V E R M O N T

INFORMATION TECHNOLOGY
FIVE-YEAR PLAN

FY 2003 - FY 2007

8th Edition

January, 2002

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About the plan ...

This document is the eighth edition of the *State of Vermont Information Technology Five-Year Plan* which is prepared pursuant to 3 V.S.A. §2222(a)(9). The plan is published by the Office of the Chief Information Officer with information submitted by every agency and department of state government. The goal is to produce a document which presents information for review by lawmakers, the administration and the public. The document is also used throughout the year as a tool for managing state expenditures for information technology and for overseeing compliance with state statutes, policies and standards.

In October of 1996, the firm of Berry, Dunn, McNeil & Parker was hired to provide consulting expertise and recommendations regarding the state planning process and the presentation of planning information in the context of statutory obligations. Their recommendations were first implemented in the FY '98 planning process and have been revised and enhanced for the eighth successive year resulting in the publication of the FY 2003 edition of the plan. Agencies and departments now have a consistent, stable basis for ongoing planning and reporting activities which can be refined on an annual cycle thereby improving the quality of the information that is submitted for the Vermont Five-Year Plan .

Information presented in the plan is as follows:

Section 1:   FY 2003 Budget Expenditures
        The annual information technology budget is presented, by appropriation, for every agency and department. Included in the expenditures are non-salaried personal services (consulting and contractual services) and all operating expenditures including hardware and software acquisitions, maintenance, and usage charges from computer and communications service providers (including the state's internal providers.) These expenditures typically represent ongoing budgetary commitments to information technology activities.

Section 2:   Five-Year Project Plans
        This section itemizes all projects which are planned for the next five fiscal years, including FY 2003. Projects are expected to be prioritized and to be linked to an agency business objective. Current and future year expenditures as well as funding sources are described.

Section 3:   Vermont Judiciary
        This section contains Judicial branch initiatives equivalent to Section 1 and Section 2 of the plan.

Section 4:   Vermont Legislature
        This section contains Legislative branch initiatives equivalent to Section 1 and Section 2 of the plan.

SECTION I

FY 2003 Budgets

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Agency of Administration

AGENCY/DEPARTMENT	FY'02		FY'02 REVISED		FY'03			
	TOTAL	GENERAL FUND	TOTAL	GENERAL FUND	CONTRACTS/ CONSULTING	OPERATING	TOTAL	GENERAL FUND
Buildings & General Services, Department of Administrative Services 1150100000	$ 89,480	$ 42,056	$ 42,896	$ 23,800		$ 67,823	$ 67,823	
Information Centers 1150400000	$ 13,846	$ 1,246	$ 10,126	$ 528		$ 9,396	$ 9,396	$ 1,220
Engineering Division 1150300000	$ 24,249	$ 21,824	$ 38,929	$ 35,183		$ 75,556	$ 75,556	$ 67,455
Fee for Space 1160550000			$ 267,391			$ 346,388	$ 346,388	
Purchasing Division 1150500000	$ 85,141	$ 57,044	$ 50,108	$ 33,825	$ 12,324	$ 45,368	$ 57,692	$ 43,372
Public Records Division 1150600000	$ 114,135	$ 79,895	$ 54,622	$ 41,825	$ 4,500	$ 93,191	$ 97,691	$ 77,075
Postal Services Division 1150700000	$ 123,842	$ 11,146	$ 103,279	$ 10,222		$ 128,300	$ 128,300	$ 14,694
Copy Center Division 116010000	$ 156,989		$ 718,856		$ 5,175	$ 713,714	$ 718,889	

Agency of Administration

AGENCY/DEPARTMENT	FY'02		FY'02 REVISED		FY'03			
	TOTAL	GENERAL FUND	TOTAL	GENERAL FUND	CONTRACTS/ CONSULTING	OPERATING	TOTAL	GENERAL FUND
Supply Center Division 1160150000	$ 72,598		$ 95,487			$ 94,764	$ 94,764	
Federal Surplus Division 1160200000	$ 28,085		$ 28,429			$ 28,441	$ 28,441	
State Surplus Property Division 1160250000	$ 8,574		$ 10,286			$ 10,298	$ 10,298	
Property Management Division 1160300000	$ 85,921		$ 60,447			$ 60,485	$ 60,485	
Risk Management All Other Insurance 1160350000	$ 6,864		$ 4,406			$ 4,424	$ 4,424	
Workers' Compensation Division 1160450000	$ 88,782		$ 91,461			$ 91,508	$ 91,508	
Liability Insurance Division 1160400000	$ 27,554		$ 34,949			$ 34,961	$ 34,961	
Communications & Information Technology 1160300000	$ 2,686,220		$ 3,020,511		$ 98,028	$ 2,923,377	$ 3,021,405	

Agency of Administration

AGENCY/DEPARTMENT	FY'02		FY'02 REVISED		FY'03			
	TOTAL	GENERAL FUND	TOTAL	GENERAL FUND	CONTRACTS/ CONSULTING	OPERATING	TOTAL	GENERAL FUND
Finance and Management, Department of Financial Operations						$ 809,521	$ 809,521	
Budget and Management						$ 15,500	$ 15,500	
Development Fund	$ 4,484,054		$ 4,949,054		$ 1,300,000	$ 736,000	$ 2,036,000	
Libraries, Department of 1130010000	$ 410,518	$ 171,000	$ 217,007	$ 167,586	$ 32,000	$ 380,600	$ 412,600	$ 158,217
Personnel, Department of Personnel Operations 1120010000	$ 240,700	$ 182,932	$ 274,230	$ 152,476		$ 232,650	$ 232,650	$ 50,625
Secretary of Administration, Office of	$ 3,000		$ 3,000			$ 5,000	$ 5,000	
GOVnet	$ 1,213,306		$ 1,213,306			$ 1,256,323	$ 1,256,323	
Taxes, Department of Tax Administration/Collection 1140010100	$ 1,480,700	$ 1,012,940	$ 1,513,500	$ 1,045,740	$ 148,300	$ 1,336,100	$ 1,484,400	$ 1,484,400

Agency of Administration

AGENCY/DEPARTMENT	FY'02		FY'02 REVISED		FY'03			
	TOTAL	GENERAL FUND	TOTAL	GENERAL FUND	CONTRACTS/ CONSULTING	OPERATING	TOTAL	GENERAL FUND
Revenue Collection Project 1140170000			$ 484,600		$ 2,538,000		$ 2,538,000	
DOQ Project					$ 200,000		$ 200,000	
Total: Agency of Administration	$11,444,558	$ 1,580,083	$13,286,880	$ 1,511,185	$ 4,338,327	$ 9,499,688	$13,838,015	$ 1,897,058

Agency of Commerce and Community Development

AGENCY/DEPARTMENT	FY'02		FY'02 REVISED		FY'03			
	TOTAL	GENERAL FUND	TOTAL	GENERAL FUND	CONTRACTS/ CONSULTING	OPERATING	TOTAL	GENERAL FUND
Commerce and Community Development Division of Administration 7100000000	$ 19,871	$ 19,871	$ 18,457	$ 18,457		$ 22,627	$ 22,627	$ 22,627
Economic Development, Department of 7120010000	$ 26,720	$ 16,834	$ 22,258	$ 14,023		$ 18,670	$ 18,670	$ 18,670
Government Marketing Assistance Center 7120020000	$ 8,050	$ 2,093	$ 4,000	$ 2,000		$ 4,000	$ 4,000	$ 2,000
Housing and Community Affairs, Department of 7110010000	$ 32,842	$ 328	$ 32,205	$ 14,492		$ 44,989	$ 44,989	$ 24,294
Historic Sites 7110020000	$ 6,500	$ 3,315						
Tourism and Marketing, Department of 7130000000	$ 50,034	$ 46,532	$ 47,318	$ 43,816		$ 53,130	$ 53,130	$ 53,130
Vermont Life Magazine 7150020000	$ 50,000		$ 57,000			$ 37,000	$ 37,000	
Total: Agency of Commerce & Community Development	$ 194,017	$ 88,973	$ 181,238	$ 92,788		$ 180,416	$ 180,416	$ 120,721

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Agency of Human Services

AGENCY/DEPARTMENT	FY'02		FY'02 REVISED		FY'03			
	TOTAL	GENERAL FUND	TOTAL	GENERAL FUND	CONTRACTS/ CONSULTING	OPERATING	TOTAL	GENERAL FUND
Human Services AHS Central Office - 310001040	$ 96,768	$ 37,740	$ 98,768	$ 38,707		$ 71,768	$ 71,768	$ 28,707
AHS Central Office - 310001020			$ 40,000		$ 25,000	$ 15,000	$ 40,000	
Aging & Disabilities, Department of DAD Administration - 03160100000	$ 255,000	$ 112,000	$ 260,000	$ 1,144,000	$ 40,000	$ 220,000	$ 260,000	$ 114,400
Office of Child Support 010359010	$ 725,000	$ 59,490	$ 970,500	$ 77,640	$ 560,000	$ 175,500	$ 735,500	$ 42,040
Corrections, Department of Administration - 3180001000	$ 233,351	$ 233,351	$ 250,230	$ 250,230		$ 240,230	$ 240,230	$ 240,230
Education 3180003000	$ 68,318	$ 38,318	$ 68,318	$ 38,318		$ 68,318	$ 68,318	$ 38,318
Parole Board 3180002000	$ 6,889	$ 6,889	$ 1,889	$ 1,889		$ 1,889	$ 1,889	$ 1,889
Correctional Services 3180004000	$ 132,814	$ 132,814	$ 70,822	$ 79,822		$ 70,822	$ 70,822	$ 70,822

Agency of Human Services

AGENCY/DEPARTMENT	FY'02		FY'02 REVISED		FY'03			
	TOTAL	GENERAL FUND	TOTAL	GENERAL FUND	CONTRACTS/ CONSULTING	OPERATING	TOTAL	GENERAL FUND
Vermont Correctional Industries 3275001000	$ 1,800		$ 13,500		$ 15,000	$ 3,500	$ 18,500	
Recreation 3180005200								
Developmental and Mental Health Services, Department of Central Office - 3150010000, 3150012000	$ 452,672	$ 211,353	$ 442,163	$ 221,081	$ 123,420	$ 286,760	$ 410,180	$ 205,090
Office of Economic Opportunity 03170	$ 16,988	$ 1,976	$ 5,780	$ 672	$ 2,500	$ 14,500	$ 17,000	$ 2,040
Health, Department of Administration & Support Services 3120010000	$ 435,078	$ 142,078	$ 456,299	$ 176,202	$ 100,000	$ 334,299	$ 434,299	$ 146,202
Health Protection 3120020000	$ 90,000	$ 24,543	$ 90,000	$ 39,190	$ 40,000	$ 35,000	$ 75,000	$ 31,427
Health Surveillance 3120030000	$ 260,700	$ 61,063	$ 260,700	$ 110,476	$ 85,000	$ 172,300	$ 257,300	$ 113,038
Health Improvement 3120040000	$ 117,500	$ 41,645	$ 117,500	$ 2,418	$ 75,000	$ 42,500	$ 117,500	$ 30,111
Community Public Health 3120050000	$ 173,800	$ 10,706	$ 173,800	$ 61,535	$ 10,000	$ 148,800	$ 158,800	$ 57,173

Agency of Human Services

AGENCY/DEPARTMENT	FY'02		FY'02 REVISED		FY'03			
	TOTAL	GENERAL FUND	TOTAL	GENERAL FUND	CONTRACTS/ CONSULTING	OPERATING	TOTAL	GENERAL FUND
Alcohol and Drug Abuse Program 3120060000	$ 82,119	$ 45,297	$ 82,119	$ 35,549	$ 20,000	$ 32,000	$ 52,000	$ 19,725
Prevention Assistance, Transition and Health Access, Department of Administration - 3140010000	$ 9,968,796	$ 918,842	$10,754,493	$ 591,819	$ 9,330,082	$ 1,424,411	$10,754,493	$ 591,819
Social & Rehabilitation Services, Department of Administration - 3130010000	$ 47,944	$ 23,972	$ 47,944	$ 23,972	$ 10,712	$ 37,232	$ 47,944	$ 23,972
Child Care Services 3130030600	$ 144,705	$ 72,352	$ 144,705	$ 72,352	$ 107,123	$ 37,582	$ 144,705	$ 72,352
Social Services 3130020000	$ 438,205	$ 219,103	$ 438,205	$ 219,103	$ 128,547	$ 309,658	$ 438,205	$ 219,102
Disabilities Determination Services 3130030900	$ 95,323		$ 95,323			$ 95,323	$ 95,323	
Woodside	$ 8,072	$ 8,072	$ 8,072	$ 8,072		$ 8,072	$ 8,072	$ 8,072
Infotech Upgrade 3130010040	$ 1,710,000	$ 855,000	$ 276,139	$ 146,354	$ 1,245,672		$ 1,245,672	$ 663,047

Agency of Human Services

AGENCY/DEPARTMENT	FY'02		FY'02 REVISED		FY'03			
	TOTAL	GENERAL FUND	TOTAL	GENERAL FUND	CONTRACTS/ CONSULTING	OPERATING	TOTAL	GENERAL FUND
Total: Agency of Human Services	$15,561,842	$ 3,256,604	$15,167,269	$ 3,339,401	$ 11,918,056	$ 3,845,464	$15,763,520	$ 2,719,576

Agency of Natural Resources

AGENCY/DEPARTMENT	FY'02		FY'02 REVISED		FY'03			
	TOTAL	GENERAL FUND	TOTAL	GENERAL FUND	CONTRACTS/ CONSULTING	OPERATING	TOTAL	GENERAL FUND
Agency of Natural Resources Division of Information Technology -6100120000	$ 98,350	$ 98,350	$ 88,350	$ 88,350		$ 96,100	$ 96,100	$ 96,100
Environmental Conservation, Department of Office of the Commissioner - 6140010000	$ 53,236	$ 14,374	$ 12,715	$ 3,433		$ 42,200	$ 42,200	$ 11,394
Environmental Assistance 6140020000	$ 138,709	$ 34,677	$ 2,950	$ 737		$ 14,050	$ 14,050	$ 3,512
Surface Water Program 6140020000			$ 22,270	$ 5,122	$ 140,000	$ 60,000	$ 200,000	$ 13,800
Air & Waste Management 6140030000	$ 159,578	$ 17,544	$ 44,450	$ 4,890		$ 71,650	$ 71,650	$ 7,881
Water Programs 6140040000	$ 178,968	$ 41,163	$ 19,150	$ 4,404		$ 63,000	$ 63,000	$ 14,490
Fish and Wildlife, Department of Support and Field Services 6120000000	$ 140,900		$ 140,900		$ 75,000	$ 68,900	$ 143,900	
Forests, Parks and Recreation, Department of Parks - 6130030000	$ 129,000		$ 132,400		$ 20,000	$ 72,400	$ 92,400	

Agency of Natural Resources

AGENCY/DEPARTMENT	FY'02		FY'02 REVISED		FY'03			
	TOTAL	GENERAL FUND	TOTAL	GENERAL FUND	CONTRACTS/ CONSULTING	OPERATING	TOTAL	GENERAL FUND
Forestry 6130020000	$ 34,800	$ 30,000	$ 17,000	$ 12,000		$ 17,300	$ 17,300	$ 12,300
FPR Administration 6130010000	$ 9,648	$ 9,000	$ 19,450	$ 19,450		$ 31,550	$ 31,550	$ 31,550
Lands 6130040000	$ 13,400	$ 13,400	$ 5,000	$ 5,000		$ 4,200	$ 4,200	$ 4,200
Survey						$ 4,300	$ 4,300	$ 4,300
Total: Agency of Natural Resources	$ 956,589	$ 258,508	$ 504,635	$ 143,386	$ 235,000	$ 545,650	$ 780,650	$ 199,527

Agency of Transportation

AGENCY/DEPARTMENT	FY'02		FY'02 REVISED		FY'03			
	TOTAL	GENERAL FUND	TOTAL	GENERAL FUND	CONTRACTS/ CONSULTING	OPERATING	TOTAL	GENERAL FUND
Transportation Finance & Administration -8100000100	$ 481,550		$ 481,550		$ 67,000	$ 227,100	$ 294,100	
Maintenance 8100002000	$ 353,034		$ 353,034		$ 200,000	$ 153,500	$ 353,500	
Policy and Planning 8100002200	$ 152,463		$ 152,463			$ 148,000	$ 148,000	
Rail 81000023000	$ 14,610		$ 14,610			$ 24,900	$ 24,900	
Aviation 0408812100, 0408819800	$ 35,888		$ 35,888			$ 29,000	$ 29,000	
Motor Vehicles 8100002100	$ 1,770,000		$ 1,770,000		$ 636,000	$ 1,186,000	$ 1,822,000	
Central Garage Revolving Fund 81100002000	$ 78,400		$ 78,400			$ 75,500	$ 75,500	
Technical Services 8100003300	$ 541,202		$ 541,202		$ 264,700	$ 198,700	$ 463,400	
Vermont Transportation Authority 810004700	$ 1,110		$ 1,110			$ 1,300	$ 1,300	

Agency of Transportation

AGENCY/DEPARTMENT	FY'02		FY'02 REVISED		FY'03			
	TOTAL	GENERAL FUND	TOTAL	GENERAL FUND	CONTRACTS/ CONSULTING	OPERATING	TOTAL	GENERAL FUND
Project Development 8100001100	$ 1,242,388		$ 1,242,388		$ 512,000	$ 906,900	$ 1,418,900	
Project Development - Traffic Operations 8100005200						$ 2,200	$ 2,200	
Total: Agency of Transportation	$ 4,670,645		$ 4,670,645		$ 1,679,700	$ 2,953,100	$ 4,632,800	

Independent Departments

AGENCY/DEPARTMENT	FY'02		FY'02 REVISED		FY'03			
	TOTAL	GENERAL FUND	TOTAL	GENERAL FUND	CONTRACTS/ CONSULTING	OPERATING	TOTAL	GENERAL FUND
Agriculture, Food & Markets, Department of Administrative Division 2200010000	$ 9,725	$ 9,725	$ 7,067	$ 7,067		$ 11,017	$ 11,017	$ 11,017
Agricultural Development Division 2200030000	$ 12,925	$ 9,925	$ 10,267	$ 7,267		$ 14,717	$ 14,717	$ 14,717
Plant Industry Division 2200040000	$ 69,275	$ 14,950	$ 60,301	$ 5,976		$ 37,086	$ 37,086	$ 10,060
Animal and Dairy Division 2200020000	$ 21,325	$ 21,075	$ 17,467	$ 17,217		$ 53,917	$ 53,917	$ 27,917
Attorney General 2100001000	$ 43,200	$ 32,400	$ 94,000	$ 41,360	$ 5,000	$ 82,000	$ 87,000	$ 34,800
Auditor of Accounts 1250010000	$ 42,700	$ 37,084	$ 42,700	$ 37,084	$ 10,000	$ 25,200	$ 35,200	$ 18,440
Banking, Insurance, Securities and Health Care Admin., Department of Banking	$ 41,064		$ 65,624			$ 41,604	$ 41,604	
Insurance Division	$ 238,144		$ 861,500		$ 100,000	$ 138,144	$ 238,144	
Captive Insurance	$ 28,080		$ 22,441		$ 5,000	$ 23,080	$ 28,080	

Independent Departments

AGENCY/DEPARTMENT	FY'02		FY'02 REVISED		FY'03			
	TOTAL	GENERAL FUND	TOTAL	GENERAL FUND	CONTRACTS/ CONSULTING	OPERATING	TOTAL	GENERAL FUND
Securities	$ 24,450		$ 27,982		$ 5,000	$ 19,450	$ 24,450	
Health Care Administration	$ 82,647		$ 58,848		$ 16,500	$ 66,147	$ 82,647	
Center for Crime Services 2160010000	$ 9,100		$ 10,600		$ 3,500	$ 7,200	$ 10,700	
Defender General, Office of the 02110	$ 18,100	$ 15,729	$ 28,000	$ 24,276		$ 28,000	$ 28,000	$ 24,360
Education, Department of Education Quality 5100030000	$ 170,204	$ 51,646	$ 382,747	$ 87,435	$ 174,384	$ 260,575	$ 434,959	$ 102,372
Act 117 (Cost Containment) 5100310000	$ 7,470		$ 6,468			$ 5,018	$ 5,018	
Tobacco 5100170000	$ 3,369		$ 2,233			$ 1,030	$ 1,030	
Finance & Administration 5100010000	$ 73,070	$ 20,014	$ 172,731	$ 53,705	$ 80,000	$ 155,560	$ 235,562	$ 68,489
Standards & Assessment 5100020000	$ 18,210	$ 8,487	$ 21,184	$ 5,696		$ 21,765	$ 21,765	$ 5,622

Independent Departments

AGENCY/DEPARTMENT	FY'02		FY'02 REVISED		FY'03			
	TOTAL	GENERAL FUND	TOTAL	GENERAL FUND	CONTRACTS/ CONSULTING	OPERATING	TOTAL	GENERAL FUND
Employment and Training, Department of	$ 3,393,764	$ 33,938	$ 3,393,764	$ 33,938	$ 692,000	$ 2,393,740	$ 3,085,740	$ 30,857
Enhanced 9-1-1 Board 22600010000	$ 880,797		$ 1,555,246		$ 1,356,114	$ 40,666	$ 1,396,780	
Environmental Board 0607010001001	$ 15,000		$ 30,100	$ 10,535	$ 5,000	$ 13,500	$ 18,500	$ 6,475
Executive Office Governor's Office	$ 25,516	$ 18,627	$ 25,516	$ 18,627		$ 25,516	$ 25,516	$ 18,627
National Community Service	$ 7,129		$ 7,129			$ 7,129	$ 7,129	
Fire Service Training Council 218001000			$ 36,801			$ 39,988	$ 39,988	
Human Rights Commission 0102900801/802	$ 62,400	$ 47,000	$ 17,276		$ 9,000	$ 4,276	$ 13,276	$ 6,624
Labor and Industry, Department of	$ 67,032	$ 10,421	$ 85,700	$ 15,000	$ 130,000	$ 130,000	$ 260,000	$ 12,000
Labor Relations Board	$ 1,375	$ 1,375	$ 1,425			$ 1,425	$ 1,425	

Independent Departments

AGENCY/DEPARTMENT	FY'02		FY'02 REVISED		FY'03			
	TOTAL	GENERAL FUND	TOTAL	GENERAL FUND	CONTRACTS/ CONSULTING	OPERATING	TOTAL	GENERAL FUND
Liquor Control, Department of Administration 2300003000	$ 178,678		$ 178,678			$ 76,300	$ 76,300	
Medical Practice, Board of 2235000000			$ 10,000		$ 2,000	$ 8,000	$ 10,000	
Military Department Building Maintenance 2150040000	$ 18,700	$ 18,700	$ 5,900	$ 5,900		$ 12,500	$ 12,500	$ 12,500
Army Administration 2150031000	$ 13,670		$ 24,050			$ 12,600	$ 12,600	
Veterans Affairs Office 2150050000	$ 13,040	$ 13,040	$ 600	$ 600		$ 10,000	$ 10,000	$ 10,000
Veterans Cemetery 2150051000			$ 500	$ 500		$ 3,500	$ 3,500	$ 3,500
Administration 2150010000	$ 4,560	$ 4,560	$ 13,500	$ 13,500		$ 18,800	$ 18,800	$ 18,800
Public Safety, Department of Criminal Justice Services 0402320310/02	$12,434,200	$ 1,075,000	$ 6,061,900	$ 1,075,000	$ 150,000	$ 5,855,200	$ 6,359,400	
Public Service, Department of Regulation & Energy Efficiency 2240000000	$ 135,312		$ 135,312		$ 53,200	$ 111,333	$ 164,583	

Independent Departments

AGENCY/DEPARTMENT	FY'02		FY'02 REVISED		FY'03			
	TOTAL	GENERAL FUND	TOTAL	GENERAL FUND	CONTRACTS/ CONSULTING	OPERATING	TOTAL	GENERAL FUND
Public Service Board Administration / Regulation 602370201	$ 39,000		$ 39,000		$ 5,000	$ 31,000	$ 36,000	
Secretary of State 2230010100	$ 72,400	$ 3,443	$ 83,000	$ 29,050	$ 2,500	$ 82,500	$ 85,000	$ 29,750
State's Attorneys and Sheriffs 1022301000	$ 85,500	$ 85,500	$ 85,750	$ 85,750		$ 86,000	$ 86,000	$ 86,000
Treasurer's Office Administration 0101120102	$ 44,500	$ 44,500	$ 44,500	$ 44,500		$ 49,000	$ 49,000	$ 49,000
Teacher's Retirement System 0105120102	$ 30,500		$ 30,500			$ 30,500	$ 30,500	
State Retirement System 0601120602	$ 27,580		$ 27,580			$ 27,580	$ 27,580	
Municipal Retirement System 0601120702	$ 11,000		$ 11,000			$ 11,000	$ 11,000	
Vermont Lottery Commission Lottery 0231010200	$ 45,000		$ 45,000			$ 45,000	$ 45,000	
Total: Independent Departments	$18,519,711	$ 1,577,139	$13,841,887	$ 1,619,983	$ 2,804,198	$10,118,563	$13,277,013	$ 601,927

Independent Departments

AGENCY/DEPARTMENT	FY'02		FY'02 REVISED		FY'03			
	TOTAL	GENERAL FUND	TOTAL	GENERAL FUND	CONTRACTS/ CONSULTING	OPERATING	TOTAL	GENERAL FUND
Grand Total - Agencies\Departments	$51,347,362	$ 6,761,307	$47,652,554	$ 6,706,743	$ 20,975,281	$27,142,881	$48,472,414	$ 5,538,809

SECTION II

Five-Year Project Plans

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Agency of Administration
Buildings and General Services

The Department of Buildings and General Services (BGS) was created on July 1, 1996, by Act 148 of the 1996 legislative session. This Act combined the Department of State Buildings with the Department of General Services as part of a larger restructuring effort that was presented to the Legislature. The combination of these two departments was based on the similarity of functions and a common customer base. The objective was to combine and coordinate service delivery wherever possible with the ultimate goal of improved services at a reduced cost. Organizational roles and responsibilities continue to evolve as the demand for new services and expansion of existing services occurs. Following up on a departmental wide strategic planning effort, the role of technology and the use across the whole department is becoming more critical to our business units. We are seeing the need to invest in enterprise wide applications and the training of those individuals that use them.

During FY 2001 we continue to expand services to users across government in desktop computing and also continued on our "streamlining" efforts in the mainframe computing environments. DMV was converted to IBM's open OS390 system, Tax conversion was planned for early FY'02 and all other VSE/ESA users should be off that platform by January 2002. This should reduce operating expenses significantly for the State and also focus technical resources on a single IBM enterprise wide platform in the future. E-mail service to departments across government has grown to upwards of 2000 users. This should continue to grow in the future and we are actively working on the implementation of processes, systes and plans that posture the states resources to react to an event that could disrupt IT operations and resources in the future. Efforts were started in early FY'02 to bring a generator online at the Data Center and also to establish a disaster recovery plan for the sites users in the event an incident. Additionally, security systems are being installed and integrated into government operations across several complexes. This includes badges for employee identification, camera surveillance in key areas and closing down of access to non-essential personnel in critical locations. The information technology business units continue to recover operating expenses through the delivery of fee-based services. This model is being reviewed but with the decline in statewide revenues this probably will not change in the hear future. We are postured to recover 100% of our operational expenses across the groups.

Planning Process: The planning process for information technology utilizes employees from across the organization thereby representing all divisions and taking advantage of employee experience. Technology teams focus on I.T. tools and applications and help to define future needs for the divisions. Participants from the divisions work with the teams to determine the requirements for their business units and to determine how technology will be integrated into the units. The Information Technology division defines the framework for the department and works with the other divisions on RFP's, vendor analysis, selection of solutions, and rollout of products.

BGS Mission: "The employees of the Buildings and General Services Department, working together, deliver quality operational services and facilities management enabling government agencies to fulfill their missions."

Specific mission and objectives of BGS component divisions follow:

Administrative Services Division

Mission: To deliver timely, accurate and useful information and services to all of the departmental divisions, including budgeting, accounting, system support and personnel services.

Business Objectives:

To provide timely, accurate and useful information by:

- Assuring that all programs are accounted for according to Generally Accepted Accounting Principles (GAPP) where appropriate.

- Making all financial information available to division directors within six working days of the end of the month.

- Processing all personnel actions in a timely manner, enabling directors to make full use of authorized positions.

- Supporting "Vision", the statewide automated accounting system in a manner that provides for uninterrupted work.

Communications and Information Technology Division

Mission: Consistent with 29 V.S.A. §1701, the mission of the Division is to maintain and operate a central facility for state government computing activities.

Business Objectives:

- To enable agencies of state government to operate efficiently and effectively using information technology as a tool;

- To participate, as a member of IRMAC, in promoting the development of I.T. policy, standards and procedures that build strong, supportable and cost effective computing environments;

- To offer technical consulting and specialized

programming services to departments and agencies across government;

- To provide around-the-clock conditioned space, technical support and operational services to a variety of computing systems and platforms;

- To pro-actively encourage state government to share information and services that minimize duplication of effort, to encourage the use of standardized tools, and to promote resource sharing;

- To integrate and coordinate information technology services within BGS in support of business needs;

- To establish the division as a team-oriented organization which is technically current, well trained and adequately staffed to support the needs of the government community..

Copy Center Division

Mission: To provide state and local government entities with economical and convenient access to printing, finishing and walk-up copier services. The services are provided according to the authority and provisions of 29 V.S.A. §906(a).

Business Objectives:

- To provide state-of-the-art services including digital printing systems, improved color printing, modern finishing methods and electronic transfer of masters;

- To further develop awareness of products and services available to local government entities, which are currently utilizing these services only at a minimal rate;

- To continue to make the electronic service available to a larger number of government customers;

- To facilitate faster delivery times, higher quality products and reduced paper flow.

Engineering Division

Business Objectives:

- Prepare and provide policies, studies, master plans, capital construction plan and appropriation request, legislative testimony, project planning, public presentations, comparative site plan evaluations and analysis;

- Provide recommendations and oversight on the purchase or sale of state properties, project construction, and document development with division staff or outside consultants;

- Provide construction administration;

- Supply engineering and construction assistance to the Maintenance Division for major repairs or emergency situations;

- Maintain current building cost data;

- Acquire all project-related permits and assist all divisions in the development of a facility management data base.

Maintenance Division

Mission: To plan and develop accessible office complexes, buildings and spaces which are safe, efficient, environmentally friendly, aesthetically attractive and professionally appropriate places for conducting the business of the State of Vermont.

Mission: To maintain a safe, productive working environment for employees/residents of state facilities.

Business Objective(s):

- To perform preventive maintenance activities efficiently and effectively, thereby avoiding the requirement for expensive emergency repairs.

Postal Services Division

Mission: To provide state and local government entities with economical and convenient access to postal and courier services. The services are provided according to the authority and provisions of 29 V.S.A.§906.

Business Objective(s):

- To further automate mail handling systems;

- To assure compliance and compatibility with requirements for federal "automation rates;"

- To maintain a modern system in order to be prepared to take advantage of any new rates related to automated mail processing that might become available;

- To further develop awareness of protocol related to mail handling.

Public Records Division

Mission: The mission of Public Records according to 3 V.S.A. §218-219 and §454-457 is to provide state and local government entities with economical and efficient records management services. The services include, but are not limited to, education, storage, preservation, access, retrieval and disposition.

Business Objectives:

- To provide assistance, advice and information to state and local government custodians of public records;

- To further develop awareness of services available through ongoing marketing and training;

- To assure consistency in preservation, disposition and ready access to public records.

Property Management Division

Mission: To provide state agencies with safe, comfortable and efficient office and specialty space through leasing, purchasing, planning, inventory and assignments which enable them to carry out their missions.

Business Objectives:

- To maintain inventories of leased and state owned space

for eventual charges to agencies;

- To maximize the use of state owned facilities, thereby reducing the size of the rental program.

Purchasing and Contract Administration Division

Mission: To continuously strive to provide excellent purchasing and contract administration services for state government. The Division carries out the responsibilities assigned to the commissioner of the Department of Buildings and General Services in 29 V.S.A., Chapter 29 V.S.A., Chapter 5, §161 for commodity and facility contracting.

Business Objective(s):

- To enable state agencies to acquire the materials, equipment, and supplies required to serve the State of Vermont and its citizens in a timely and cost effective manner.

- To make effective use of information technology to make good purchasing decisions, to improve the purchasing process, to provide information to state agencies and to effectively manage the process.

Risk Management Division

Mission: To minimize the human and financial cost incurred by the state and its taxpayers as a result of employee injury or illness, liability loss and property loss.

Business Objectives:

To coordinate, monitor and furnish services in support of the mission by:

- Preventing work related injury and illness, liability and property loss;
- Minimizing losses after an injury or incident occurs.

Supply Center Division

Mission: To provide state and local governments with economical and convenient access to commonly used office supplies.

Business Objectives:

- To provide economical and convenient access to commonly used office supplies to state and local government entities where it is in the best interest of Vermont taxpayers;

- To further develop awareness of products and services available to local government entities;

- To continue to make electronic service available to a greater number of government customers.

Surplus Property Divisions

Mission: To provide state and local government entities with economical and convenient vending services of state and federal surplus property. The services are provided according to the authority and provisions of 29 V.S.A.§904.

Business Objectives:

- To further automate inventory and communications systems;

- To implement a barcode inventory system which will facilitate quick and accurate receiving, issuing and inventory of property;

- To implement a new communication system that will allow staff to maintain customer contact while they are offsite, screening and picking-up surplus property;

- To further develop awareness of products available to the general public and those available only to eligible donees..

PROJECT	BUSINESS OBJECTIVE	JUSTIFICATION	FY'03 EXPENSE	FUTURE EXPENSE	FUND SOURCE	PRIORITY
ADMINISTRATIVE SERVICES DIVISION						
Annual Office Technology Equipment Replacement	To ensure employees have effective and efficient equipment available to perform their duties.	In order to avoid a major outlay in one year, workstations will be replaced on a rotating basis.	$10,000	'04: $ 10,000 '05: $ 10,000 '06: $ 10,000 '07: $ 10,000	General Trans	Medium
COMMUNICATIONS and INFORMATION TECHNOLOGY DIVISION						
Annual Office Technology Equipment Upgrade	Ensure that employees have effective and efficient equipment in order to perform their duties.	Avoid a major outlay in any given year by periodic replacement of equipment .	$15,000	'04: $15,000 '05: $15,000 '06: $15,000 '07: $15,000	Internal Service	High
Create a Disaster Recovery site for user departments	To support "mission critical" applications and the functioning of State Government. To meet business continuation plans and assure no interruptions in revenue capture and reporting as well as services to taxpayers.	Accommodate business computing needs for alternate locations in the event of disruption of services from their current locations.	$150,000		Special Funds BGS Security Funds	High
Mainframe System Upgrades (Disk storage, hardware and software enhancements)	Assure continued effectiveness of programs; maintain and improve productivity; support user applications.	Accommodate growth; avoid equipment failure; protect investments by keeping technology current. Including disaster recovery fit up w/equipment for rapid response.	$300,000	'04: $150,000 '05: $150,000 '06: $150,000 '07: $300,000	Internal Service	Medium
E-Mail System Enhancements	Maintain viable e-mail service for small departments and those who wish to purchase the service.	Cost to design, maintain and operate is cost prohibitive for smaller departments.	$20,000	'04: $ 20,000 '05: $ 20,000 '06: $ 20,000 '07: $ 20,000	Internal Service	High
Mainframe Communications Enhancements	Accommodate demand driven growth; maintain current technology platform.	Increased demand for services; more complex requirements.	$125,000		Internal Service	Medium
COMMUNICATIONS and INFORMATION TECHNOLOGY DIVISION (cnt'd)						

PROJECT	BUSINESS OBJECTIVE	JUSTIFICATION	FY'03 EXPENSE	FUTURE EXPENSE	FUND SOURCE	PRIORITY
Desktop Software Upgrade	Ensure employees have effective and efficient software available to perform their duties.	Standardize software tools to assure compliance with the rest of government and better position for future support.	$15,000	'04: $ 15,000 '05: $ 15,000 '06: $ 15,000 '07: $ 15,000	Internal Service	High
Hardware and Workstation Upgrades (Printers) for Operations Staff	To ensure employees have effective and efficient software available to perform their duties.	Obsolete (or unavailable) terminals need to be replaced to ensure that mainframe operations continue to support customers.	$75,000	'04: $ 60,000 '05: $ 60,000 '06: $ 60,000 '07: $ 60,000	Internal Service	Medium
Evaluate Database Options for the Mainframe	Accommodate growth; avoid application failure; protect investments by keeping technology current.	Assure continued effectiveness of applications; maintain and improve applications.	$25,000	'04: $ 25,000 '05: $ 25,000 '06: $ 25,000	Internal Service	Medium
Evaluate Telecom Management Software for Upgrade or Replacement	Improve service; improve internal efficiency; maintain database of equipment, cabling and services.	Enhance productivity in order for existing staff to accommodate larger workload.	$50,000		Internal Service	Medium
Maintain CIT & BGS Presence on the Web	To market service and allow access to the public for information.	General communication about departments.	$15,000	'04: $ 5,000 '05: $ 5,000 '06: $ 5,000	Internal Service	High

PROJECT	BUSINESS OBJECTIVE	JUSTIFICATION	FY'03 EXPENSE	FUTURE EXPENSE	FUND SOURCE	PRIORITY
COPY CENTER						
Upgrade Print Systems	Protect investments by keeping technology current.	Assure continued effectiveness of programs; life cycle equipment replacement.	$270,000	'04: $125,000 '05: $270,000 '06: $125,000 '07: $270,000	Internal Service	High
Upgrade digital convenience copiers	Accommodate growth: avoid equipment failure: protect investments by keeping technology current	Assure continued effectiveness of programs; allow staff to maintain and improve productivity using technology	$720,000	'04: $720,000 '05: $720,000 '06: $720,000 '07: $720,000	Internal Service	High
Upgrade Print Server and associate RIP systems	Protect investments by keeping technology current	Assure continued effectiveness of programs; life cycle equipment replacement.	$20,000	'04: $ 2,000 '05: $ 2,000 '06: $ 2,000 '07: $ 2,000	Internal Service	High
Annual Office Technology Equipment Replacement	Accommodate growth; avoid equipment failure; protect investments by keeping technology current.	Assure continued effectiveness of programs; allow staff to maintain and improve productivity using technology.	$17,500	'04: $17,500 '05: $17,500 '06: $17,500 '07: $17,000	Internal Service	High
ENGINEERING DIVISION						
Building Cost Analysis System	Provide historical cost for future planning; identify anomalies that could be associated with building problems.	Cost control; cost analysis; problem detection; early correction.	$25,000		General	Medium
Annual Office Technology Equipment Replacement	Provide workstations for engineering staff and contract clerk to assist in the development and utilization of facilities management system.	Use technology to effectively develop and maintain State's capital infrastructure.	$15,000	'04: $ 15,000 '05: $ 15,000 '06: $ 15,000 '07: $ 15,000	General	High

PROJECT	BUSINESS OBJECTIVE	JUSTIFICATION	FY'03 EXPENSE	FUTURE EXPENSE	FUND SOURCE	PRIORITY
MAINTENANCE DIVISION						
Purchase Workstations for all District & Central Offices	Automation will allow the central and district offices to share critical information on a more timely basis and to use the new facilities management system.	Improve efficiency and productivity.	$25,000	'04: $ 15,000 '05: $ 15,000 '06: $ 15,000 '07: $ 15,000	General Trans	High
Facilities Management System (in conjunction with Maintenance & Property Management)	Develop a system to coordinate all aspects of facilities management into one database to be shared with Engineering and Property Management.	Reduce duplication of effort; improve coordination among divisions; allow implementation and use of modern system.	$25,000	'04: $ 10,000 '05: $ 10,000 '06: $ 10,000	General Trans	Medium
Energy Management & Security System	Improve security and lower energy consumption.	Currently the process is performed manually. New system will increase efficiency and lower costs. (CBA in FY99)	$100,000		General Trans Special fund	High
POSTAL DIVISION						
Upgrade fast forward system	Protect investments by keeping technology current	Assure continued effectiveness and reliability of mail servers; life cycle equipment replacement		'07: $ 50,000	Internal Service	High
Upgrade mail management systems (Postal accounting system)	Protect investments by keeping technology current	Assure continued effectiveness and reliability of mail servers; life cycle equipment replacement	$5,000	'04: $ 5,000 '05: $ 5,000 '06: $ 75,000 '07: $ 5,000	Internal Service	High
Upgrade Postal Barcoder/sorter systems	Protect investments by keeping technology current.	Assure continued effectiveness and reliability of mail servers; life cycle equipment replacement.	$100,000	'04: $ 25,000 '05: $ 25,000 '06: $ 25,000 '07: $300,000	Internal Service	High
Upgrade mail/parcel receiving and tracking system	Protect investments by keeping technology current	Assure continued effectiveness and reliability of mail servers; life cycle equipment replacement		'05: $ 10,000	Internal Service	High

PROJECT	BUSINESS OBJECTIVE	JUSTIFICATION	FY'03 EXPENSE	FUTURE EXPENSE	FUND SOURCE	PRIORITY
POSTAL DIVISION (cnt'd)						
Upgrade x-ray scanner	Protect investments by keeping technology current	Assure continued effectiveness and reliability of mail servers; life cycle equipment replacement		'05: $100,000	Internal Service	High
Upgrade automated mailing machines	Protect investments by keeping technology current	Assure continued effectiveness and reliability of mail servers; life cycle equipment replacement	$20,000	'04: $ 20,000 '05: 20,000 '06: 20,000 '07: 20,000	Internal Service	High
Annual Office Technology Equipment Replacement	Accommodate growth; avoid equipment failure; protect investments by keeping technology current.	Assure continued effectiveness of programs; allow staff to use current technology to maintain productivity.	$7,000	'04: $ 7,000 '05: 7,000 '06: 7,000 '07: 7,000	Internal Service	High
PROPERTY MANAGEMENT DIVISION						
Develop Facilities Management System (In conjunction with Maintenance and Engineering)	Coordinate all elements of FMS (Property data, Lease system, space management) under a common system.	Data for planning moves; accurate occupant info.	$75,000	'04: $ 15,000 '05: $ 15,000	Internal Service	High
Annual Equipment Replacement Plan and Training	Implementation of Facility Management Systems.	Replace equipment on periodic basis; retain trained staff.	$6,000	'04: $ 4,000 '05: 6,000 '06: 5,000 '07: 5,000	Internal Service	High
BGS Network Enhancement	To offer convenient access to information in a cost efficient manner for all divisions of BGS, other departments and the public as determined appropriate.	Customer service and cost control.	$10,000	'04: 10,000 '05: 10,000 '06: 10,000 '07: 10,000	Internal Service	High

PROJECT	BUSINESS OBJECTIVE	JUSTIFICATION	FY'03 EXPENSE	FUTURE EXPENSE	FUND SOURCE	PRIORITY
PUBLIC RECORDS DIVISION						
Upgrade Electronic Imaging	Facilitate retrieval of public records	Convenient access for State/Federal agencies and the public	$20,000	'04: $ 20,000 '05: $150,000 '06: $ 20,000 '07: $ 20,000	General	High
Upgrade records management system	Facilitate retrieval of public records	Convenient access for State/Federal agencies and the public		'04: $ 2,000 '05: $ 2,000 '06: $ 2,000 '07: $ 50,000	General Trans	High
Annual Office Technology Equipment Replacement	Add equipment to replace manual processes; maintain investment in existing equipment.	Phase out manual processes; maintain reliability; avoid equipment failure; maintain and improve productivity.	$10,000	'04: $ 12,000 '05: $ 12,000 '06: $ 12,000 '07: $ 12,000	General Trans	High
Add barcode interface to Records Management System	Facilitate retrieval of public records.	Convenient access for State/federal agencies and the public.		'05: $ 20,000 '06: $ 2,000 '07: $ 2,000	General Trans	Medium
PURCHASING DIVISION						
Annual Office Technology Equipment Replacement	Stay current with changing technology in order to provide effective purchasing services.	Rotating replacement schedule for equipment replacement (prepare for new purchasing system).	$12,000	'04: $ 12,000 '05: 12,000 '06: 12,000 '07: 12,000	General Trans	Medium
Contract Tracking System	Track and manage all BGS contracts.	Effective, efficient routing and management of contracts in BGS. Systems maintenance and upgrade to work with the new VISION system	$8,000		General Trans	Medium

PROJECT	BUSINESS OBJECTIVE	JUSTIFICATION	FY'03 EXPENSE	FUTURE EXPENSE	FUND SOURCE	PRIORITY
PURCHASING DIVISION (cnt'd)						
Web Enabled Bid System	Issue and receive electronic bids.	More open, efficient bidding process. The current system allows us to issue some bids through the WEB. This project will allow us to both issue and receive bids.	$12,000	'04: $ 10,000 '05: $ 10,000 '06: $ 10,000 '07: $ 10,000	General Trans	Medium
Develop an E-Commerce system that interfaces with the VISION system.	Provide State agencies with an effective automated purchasing system that supports online ordering.	Provide an effective E-Commerce option for state agencies. This process should be fully integrated into the VISION System.	$100,000		Unknown	High
RISK MANAGEMENT DIVISION						
Provide Connectivity with Labor & Industry, Managed Care Providers and Other Gov't Departments.	To work with business and government partners to protect the State of Vermont's assets in the most cost effective manner.	Improve communications between case managers and Risk Management; electronic delivery of forms reducing time cost of data entry.	$15,000		Internal Service	Medium
Annual Office Technology Equipment Replacement	Workstations must be current in order to take advantage of new software technology for claims processing.	Remain current on new technology; avoid a large one time expenditure; improved efficiency of operations.	$8,000	'04: $ 7,000 '05: 7,000 '06: 7,000 '07: 8,000	Internal Service	Medium
Reduce Use of Paper Documents with Imaging	Provide more efficient and reliable means of capturing and storing information.	Declining cost of CD ROM and imaging technology as well as emerging scanning technology.	$50,000		Internal Service	Medium

PROJECT	BUSINESS OBJECTIVE	JUSTIFICATION	FY'03 EXPENSE	FUTURE EXPENSE	FUND SOURCE	PRIORITY
SUPPLY CENTER DIVISION						
Annual Office Technology Equipment Replacement	Accommodate growth; avoid equipment failure; protect investments by keeping technology current.	Assure continued effectiveness of programs; avoid lost productivity; maintain and improve efficiency and effectiveness.	$7,000	'04: $ 7,000 '05: 7,000 '06: 7,000 '07: 7,000	Internal Service	High
Upgrade Electronic Ordering System * Move to e-store in FY'04	Maintain convenient, cost-effective methods of acquiring supplies for government users.	Remain competitive; use technology to maintain and improve service level.	$5,000	'04: $ 50,000 '05: 5,000 '06: 5,000 '07: 5,000	Internal Service	High
Add barcode interface for receiving and issuing supplies	Maintain convenient, cost-effective methods of acquiring supplies for government users.	Remain competitive; use technology to maintain and improve service level.		'04: $ 50,000 '05: 2,000 '06: 2,000 '07: 2,000	Internal Service	High
Upgrade Electronic Shipping System	Maintain convenient, cost-effective methods of acquiring supplies for government users.	Remain competitive; use technology to maintain and improve service level.	$2,000	'04: $ 2,000 '05: 20,000 '06: 2,000 '07: 2,000	Internal Service	High
SURPLUS PROPERTY (FEDERAL AND STATE)						
Annual Office Technology Equipment Replacement	Accommodate growth; avoid equipment failure; protect invest-ment in current technology.	Assure continued effectiveness of programs; maintain and improve staff productivity.	$500	'04: $ 500 '05: 500 '06: 500 '07: 500	Internal Service	High
Mobile Communications System that may provide email access	Assure timely response and adequate access to information.	Nature of operations require extensive travel.	$500	'04: $ 500 '05: 500 '06: 500 '07: 500	Internal Service	High
Add barcode interface for receiving and issuing supplies for integration in the supply center system	Protect investment by keeping technology current.	Assure continued effectiveness of programs; take advantage of new feature.		'04: $ 10,000 '05: 2,000 '06 2,000	Internal Service	Low

Finance and Management

Mission: To promote, monitor and report upon the fiscal condition and fiscal integrity of Vermont state government. This mission is achieved through:

- The establishment and maintenance of centralized accounting functions that incorporate appropriate internal controls and generate reliable financial information in accordance with established accounting principles;

- The development, maintenance and advocacy for fiscally responsible budgets and related management recommendations for the Secretary of Administration and the Governor.

Business Objectives:

- Operation of VISION, the new financial management and accounting system to significantly improve the state's abilities to create, store, retrieve and report financial information for the management of the state's fiscal affairs;

- Focus on meeting the needs of all stakeholders of VISION by providing services/products in a timely manner;

- Support the Budget Development System (BDS);

- Seek continuous improvement in procedures and software products;

- Provide and open systems environment;

- Provide a stable and productive systems platform with appropriate disaster recovery.

Planning Process: Information technology planning is an iterative process using a combination of meetings, technical seminars and individual research performed by the technical staff to prepare project descriptions and identify production/development issues from a technical prospective. This information is combined with issues and areas of concern identified by the management team, which includes the commissioner, deputy commissioner, budget director, financial operations director and the I.T. director. A final plan is prepared by the IT Director each year and submitted for management review.

In December 2001, the Departments of Personnel and Finance and Management signed a Memorandum of Understanding to coordinate the activities relate to the implementation, ongoing administration and operation of an integrated financial/human resource management system. The Executive Management Team composed of the commissioners and deputy commissioners of both departments review and coordinate the plans of both departments to prioritize projects, approve schedules and ensure funding.

PROJECT	BUSINESS OBJECTIVE	JUSTIFICATION	FY'03 EXPENSE	FUTURE EXPENSE	FUND SOURCE	PRIORITY
VISION Implementation	Use technology to assist professionals working on state financial system.	Increase efficiency; provide a wide range of timely fiscal information to VISION users/stakeholders in state government. (Contingent on Time & Labor completion).	$0	'04: $ 800,000 '05: 16,000 '06: 17,600 '07: 19,000	Special Fund/Internal Service Fund	High
Unix/Oracle/ PeopleSoft Upgrades	Maintain supported software at the current levels to take advantage of the ne features and technology	Upgrade represents improved performance updated technology and best business practice in financial systems.			TSD Staff	High
** Emergency Preparedness and Disaster Recovery Planning	To anticipate and ameliorate the effects of several levels of natural and social threats to the IT infrastructure of the Department	Recent events have demonstrated that vulnerabilities may be exploited and that natural disasters may compromise the critical IT infrastructure of State government		'04: $ 230,000 '05: 100,000 '06: 40,000 '07: 45,000	Unknown	High
** Staffing Plan	Assess staff requirements to support HRMS and VISION	Create a staffing plan that efficiently and effectively supports VISION and HRMS and provides career and skill development for staff			Unknown	High
Upgrade VISION with new financial version	Maintain current levels of financial software.	Provide users/stakeholders of financial systems with the best software tools to manage the state's finances (Planning begins in 2003)			Unknown	Medium
Life Cycle Equipment Maintenance/Replacement Plan	Ensure that current equipment is available for use in providing departmental services	Ensures that equipment will not become obsolete and eliminates the potential for costly replacement of huge pieces of the infrastructure in any one budget year	$34,000	'04: $ 37,000 '05: 41,000 '06: 50,000 '07: 55,000	General and Internal Service Fund	Low
** Data Warehousing/Reporting	Maintain 2 - 3 Years of on-line information to assist historical review of finances and trends	Improve performance in the production systems and retain integrity of historical information			Internal Service Fund	Medium

PROJECT	BUSINESS OBJECTIVE	JUSTIFICATION	FY'03 EXPENSE	FUTURE EXPENSE	FUND SOURCE	PRIORITY
Maintain department server software and all desktop software	Evaluate and implement new products to stay current with technology	Improved performance, increased stability and ensure standard maintenance costs for supported products		'04: $ 25,000 '05: 25,000 '06: 25,000 '07: 25,000	General and Internal Service Fund	Medium
Annual Maintenance of VISION Software	Maintain current levels of supported software in order to support current finance business objectives	Maintain efficiency and productivity through vendor support; eliminate high cost of supporting products internally	$515,000	'04: $ 540,000 '05: 570,000 '06: 600,000 '07: 630,000	Internal Service Fund	High
** HP Maintenance and Upgrades	Maintain current levels of infrastructure to support VISION	Maintenance and upgrade for efficient operation; performance improvement	$270,000	'04: $ 300,000 '05: 330,000 '06: 500,000 '07: 250,000	Internal Service Fund	High

*** Indicates Projects shared with the Department of Personnel*

Libraries (Department of)

Mission:

The Department of Libraries (DOL), guided by 22 V.S.A. §601-635, defines its missions to be the collection, organization, and dissemination of information and library materials in a variety of formats to the three branches of state government, libraries of all types statewide, the general public and Vermonters with special needs; to support and strengthen local libraries; and to foster new means for statewide cooperation and resource sharing among all types of libraries; and to increase public awareness of libraries and their services and to act as an advocate on their behalf.

Inherent in this mission is the Department's advocacy of the right of Vermont citizens to read and have full access to information by ensuring that libraries and their resources are readily accessible to all Vermonters regardless of their geographic location, their level of income, access to technology or disability, and, as the official depository for Vermont state documents, the preservation of the record of Vermont state government for public scrutiny. In offering our services we espouse the core concept that libraries are social and community centers, which provide equal access to quality information, designed to increase the level of "knowledge" in a community. Libraries represent social capital that makes people's lives better. They are non-secular service-oriented institutions for all age groups. They are a safe place fostering intellectual freedom and inventiveness.

Business Objectives:

- To ensure that every Vermonter has access to library materials and information regardless of the individual's location, economic status, educational level, age or special need.

- To direct major effort and emphasis to those library services and programs which can be most effectively and efficiently provided on a statewide basis.

- To strengthen and support local library services by providing training and technical assistance to local librarians and trustees.

- To promote and coordinate the Vermont Resource Sharing Network and the Vermont Automated Libraries System (VALS).

- To increase public awareness of libraries and their services and act as an advocate on behalf of local libraries.

- To administer federal and state aid to local libraries.

- To operate Vermont's only public law library to insure that the legal needs of government and Vermonters are adequately addressed.

- To carry out its statutory responsibilities for the distribution of state documents under 29V.S.A.§1153(a)-1231.

- To carry out its statutory responsibilities for names of geographic locations and roads in Vermont under 10V.S.A.§151-154.

Planning Process:

Because the DOL is a small department with a correspondingly small staff, the majority of information technology planning is carried out by the State Librarian and the Technology Manager. Consultation with all DOL professional staff, the Vermont library community in general and the Vermont Board of Libraries determines information technology needs both within the Department and at the local library level.

Further, DOL keeps in frequent contact with its VALS partners, the other large Vermont automated libraries, in order to be familiar with those institutions' evolving information technology plans, since those plans can significantly impact the coordination of the Vermont Resource Sharing Network and VALS. Plans are also coordinated with other units of state government.

PROJECT	BUSINESS OBJECTIVE	JUSTIFICATION	FY'03 EXPENSE	FUTURE EXPENSE	FUND SOURCE	PRIORITY
VALS/DOL Online System Upgrade and Migration (continued from FY '02) Final step: Migration of System to Client/Server Technology	To ensure that every Vermonter has access to library materials and information; to emphasize services which can be managed centrally; to serve people with special needs; to coordinate the Vermont Resource Sharing Network; to fund and maintain Vermont's only public law library; to coordinate the Vermont Automated Libraries System (VALS) and to fund and maintain the DOL Online Library System.	To be able to offer state-of-the-art information services to the public; to redirect savings from maintaining older versions of software and equipment; retain ability to circulate materials; life cycle equipment replacement.	$259,783		Bond	High
Public Libraries' Grant Program: Basic Technology & Telecommunications	To ensure that every Vermonter has access to library materials and information; to emphasize services which can be managed centrally; to encourage self-sufficiency at the local level; to coordinate the Vermont Resource Sharing Network.	Upgrade basic information technology at the local level to provide local public access to information resources. Assist public libraries with high-speed connections to such resources.	$25,000	'04: $ 25,000 '05: $ 25,000 '06: $ 25,000 '07: $ 25,000	Federal	Medium
Public Libraries' Grant Program: Advanced Technology & Telecommunications	To ensure that every Vermonter has access to library materials and information; to emphasize services which can be managed centrally; to encourage self-sufficiency at the local level; to coordinate the Vermont Resource Sharing Network.	Assist local libraries with uses of advanced technology at the local level, including local & consortia online library systems, networks and telecommunications links.	$50,000	'04: $ 50,000 '05: $ 50,000 '06: $ 50,000 '07: $ 50,000	Federal	Medium
Information Technology Training	To emphasize services which can be managed centrally; to serve people with special needs; to coordinate VALS and to fund and maintain the DOL online library system; to train local librarians.	To be able to keep DOL staff abreast of latest developments in information technologies.	$5,000	'04: $ 5,000 '05: 5,000 '06: 5,000 '07: 5,000	General	High

PROJECT	BUSINESS OBJECTIVE	JUSTIFICATION	FY'03 EXPENSE	FUTURE EXPENSE	FUND SOURCE	PRIORITY
Annual Equipment Replacement Cycle	To ensure that every Vermonter has access to library materials and information; to emphasize services which can be managed centrally; to serve people with special needs; to coordinate the Vermont Resource Sharing Network; to coordinate the Vermont Automated Libraries System (VALS) and to fund and maintain the DOL Online Library System.	To be able to offer state-of-the-art information services to the public; to redirect savings from maintaining older versions of software and equipment; take advantage of enhancements.	$25,000	'04: $ 25,000 '05: 25,000 '06: 25,000 '07: 25,000	General Federal	High

Personnel (Department of)

Mission:

To provide leadership and work in partnership with state government to promote managerial and workforce excellence while fostering an understanding and observance of regulatory requirements. This is accomplished by:

- Assisting management in attracting and selecting quality employees;

- Working cooperatively with labor and management to develop positive "employer-employee" relations through the creation and administration of personnel policies and contractual agreements;

- Designing and managing classification and compensation plans that promote equity and consistency among employees;

- Providing quality training, education and consulting services which maximize individual and organizational performance;

- Providing sound legal advice, counsel and representation to management on employment matters;

- Designing and managing high quality, cost effective, benefits programs which address workforce needs;

- Providing accurate and timely payroll and expense reimbursement services to state employees and legislators;

- Designing, implementing, maintaining, supporting and enhancing quality information applications for human resource needs.

Business Objectives:

- Focus on meeting the needs of the Department and its primary customers;

- Provide services/products in a timely manner;

- Seek continuous improvement in procedures and upgrade of software products;

- Provide an open systems environment;

- Provide a stable and productive systems platform with appropriate disaster recovery.

Planning Process: Information technology planning is an iterative process using a combination of meetings, technical seminars and individual research performed by the technical staff to prepare project descriptions and identify production/development issues from a technical prospective. This information is combined with issues and areas of concern identified by the department management team, which includes the commissioner, deputy commissioner, directors of each division and the I.T. director. A final plan is prepared by the IT Director each year and submitted for management review.

In December 2001, the Departments of Personnel and Finance and Management signed a Memorandum of Understanding to coordinate the activities relate to the implementation, ongoing administration and operation of an integrated financial/human resource management system. The Executive Management Team composed of the commissioners and deputy commissioners of both departments review and coordinate the plans of both departments to prioritize projects, approve schedules and ensure funding.

PROJECT	BUSINESS OBJECTIVE	JUSTIFICATION	FY'03 EXPENSE	FUTURE EXPENSE	FUND SOURCE	PRIORITY
Workforce Planning	Reliably track and monitor position status for workforce development	Manage positions effectively to assist in development of effective and efficient workforce. Integrate position management and position control			Unknown	High
Time & Labor System(Action Plan)	Eliminate time sheets and expense reimbursement sheets provide interface to new financial system. Allow for conversion of FARS and STARS to VISION	Reduce costs; improve efficiency and use advanced technology for the processing of time entry and edits. This system will permit strong interfaces/integration with with new financial system.	$850,000	'04: $300,000	Special Fund	High
** Maintain HRMS Server	Maintain equipment reliability and increase meantime-to-failure.	Increase performance; introduce multiple processors, maintain positioning for vendor support of products	$226,000	'04: $325,000 '05: 50,000 '06: 55,000 '07: 65,000	Special Fund	High
HP Operating System upgrade to current level.	Maintain current levels of supported software.	Upgrade required for corresponding upgrades to Oracle and HRMS.	$12,000	'04: $ 4,600 '05: 12,900 '06: 5,000 '07: 5,000	Internal Service Fund	High
Peoplesoft/Oracle Upgrade to Current Version (Action Plan attached)	Maintain software at supported levels to take advantage of new features serving HRMS functions.	Improved performance; updated technology; HRMS best practices. Vendor suport of the current release ends FY2003	$ 950,000	Unknown	Special Fund	High
Create HRMS Inquiry and Reporting Database	Provide accessible information to agencies and departments and to the public.	Improve information access, reporting, and analysis for other departments and reduce reliance on Department of Personnel for this service.		'04: $ 12,000 '05: 13,400 '06: 14,000 '07: 15,000	Unknown	High
** Emergency Preparedness and Disaster Recovery Planning	To anticipate and ameliorate the effects of several levels of natural and social threats to the IT infrastructure of the Department	Recent events have demonstrated that vulnerabilities may be exploited and that natural disasters may compromise the critical IT infrastructure of State government		'04: $230,000 '05: 100,000 '06: 40,000 '07: 45,000	Unknown	High

PROJECT	BUSINESS OBJECTIVE	JUSTIFICATION	FY'03 EXPENSE	FUTURE EXPENSE	FUND SOURCE	PRIORITY
** Staffing Plan	Assess staff requirements to support HRMS and VISION	Create a staffing plan that efficiently and effectively supports VISION and HRMS and provides career and skill development for staff			Unknown	High
Life Cycle Equipment Replacement Plan	Ensure that current equipment is available for use in providing departmental services.	Ensure that equipment never becomes obsolete; eliminate the need for large equipment purchases in any one year.	$91,000	'04: $ 96,000 '05: 101,000 '06: 106,000 '07: 111,000	Internal Service Fund	High
** Data Warehousing/Reporting	Maintain 2 - 3 Years of on-line information to assist in providing personnel services.	Improve performance; retain integrity of historical information	$5,000	'04: $ 10,875 '05: 12,450 '06: 13,100 '07: 14,500	General	Medium
Continuous upgrade of Microsoft server software and all desktop software	Evaluate and implement new products to stay current with technology.	Improved performance; increased stability and ensure standard maintenance costs for supported products		'04: $ 28,000 '05: 25,000 '06: 12,500 '07: 13,200	ISD staff and Internal Service Fund	High
Maintenance of HRMS Database and System Features	Use technology to assist professionals in providing departmental services.	Maintain efficiency and productivity within department and for other gov't HRMS users.			Internal staff	High
Annual Maintenance of HRMS Software	Maintain current levels of supported software in order to support current personnel business objectives.	Maintain efficiency and productivity thru vendor support; eliminate high cost of supporting products internally.	$ 126,000	'04: $232,000 '05: 250,000 '06: 270,000 '07: 292,000	Internal Service Fund	High

Secretary of Administration

Mission:

The Secretary of Administration is both principal aide to the Governor and executive manager of the Agency of Administration. The mission of the Office is:

- To assist in the development and implementation of policies and programs throughout state government; and

- To coordinate and control administrative functions within state government and to manage and support the departments within the Agency so that they may achieve their individual goals.

The position of CIO was created by an action of the 1994 legislature as part of the Secretary of Administration's Office. The CIO is responsible for:

- Planning and implementation of information technology across state government, including the completion of an annual five-year plan;

- Review and approval of all Requests-For-Proposal (RFP's) and contracts related to information technology;

- Participation as the Secretary's representative on major committees that deal with computers, telecommunications, video and other topics related to information technology;

- Serving as chair of the Information Resources Management Advisory Council (IRMAC);

- Management of the state data communications network.

Business Objectives:

- To oversee adherence to promulgated policies and procedures by agencies and departments of state government;

- To update the *Five-Year Plan for Information Technology* on an annual basis;

- To provide a forum in which businesses, departments, groups and private citizens can share their thoughts on budget, taxes, and other administrative public policy issues;

- Improve service delivery to Vermont citizens by providing for an integrated, shared data communications network.

Planning Process: Because information technology resources are shared by three offices, the planning process is performed by a committee comprised of the business managers from the Executive Office, the Secretary of Administration's Office and the Department of Finance and Management with coordination from a budget analyst from the Department of Finance and Management. The final plan is reviewed by the Chief of Staff, the Deputy Secretary of Administration and the Commissioner of Finance and Management.

PROJECT	BUSINESS OBJECTIVE	JUSTIFICATION	FY'03 EXPENSE	FUTURE EXPENSE	FUND SOURCE	PRIORITY
SECRETARY/CIO OFFICE						
Annual Office Technology Equipment Replacement	Accommodate growth of computer applications; protect investment in equipment.	Maintain productivity and effectiveness of programs; life cycle equipment replacement.	$5,000	'04 $ 5,000 '05: 5,000 '06: 5,000 '07: 5,000	General Trans	High
GOVNET PROGRAM						
Office Technology Equipment Replacement	Retain ability of staff to use software programs on workstations to meet business objectives.	Maintain productivity; retain investment in equipment; life cycle equipment replacement.	$10,000	'04: $ 10,000 '05: 10,000 '06: 10,000 '07: 10,000	Internal Service	Medium
Internet Server Upgrades: Web Server, News Server, Name Server, POP Mail Server, Security	Maintain Internet and e-mail services for all agencies and departments; maintain ability to make government information accessible via the Internet.	Ensure efficiency, accessability, and integrity of essential services for government users and the public.	$25,000	'04: $ 25,000 '05: 25,000 '06: 25,000 '07: 25,000	Internal Service	High
Enhance Security of Network	Take advantage of new technology to secure government data from external break-ins.	Ensure efficiency, accessability, and integrity of essential services for government users and the public.	$55,000	'04: $ 65,000 '05: 25,000 '06: 25,000 '07: 25,000	Internal Service	High
Telecommunication Data Services	Maintain communication network services essential for service delivery and information access.	Ensure efficiency, accessability, and integrity of essential services for government users and the public	$986,323	'04:$ 990,000 '05: 990,000 '06: 990,000 '07: 990,000	Internal Service	High
Maintenance of Router Equipment and Software	Maintain reliability of routing and switching equipment essential for service delivery and information access.	Maintain reliability and support for new releases of software; essential to stay current.	$55,000	'04: $ 60,000 '05: 60,000 '06: 60,000 '07: 60,000	Internal Service	High
Acquisition of New Routing and Switching Equipment	Maintain contemporary network services essential for service delivery and information access.	Maintain capacity and ability of network to take advantage of new technologies.	$125,000	'04: $125,000 '05: 125,000 '06: 150,000 '07: 150,000	Internal Service	High

Tax Department

Mission:

- To collect the proper amount of tax revenue in a timely and efficient manner to pay for the goods and services citizens receive from state government;

- To administer benefit programs through the most efficient means possible;

- To serve local governments by striving to improve local property tax assessment practices; and to assist and service taxpayers, legislators and all others by any means possible.

Business Objectives:

The information technology plan for the Department of Taxes supports the business objectives embodied in the Department's mission statement. The projects identified in the plan use technology to provide employees of the Department efficient tools to carry out the Department's mission and to better serve all the taxpayers of Vermont. Among these objectives are:

- To efficiently and effectively determine the correct taxpayer liability and to support employees in the collection of revenue;

- To enable the Department to provide accurate and timely responses to all requests for information by taxpayers, the Legislature, and the Executive branch without compromising the absolute necessity of maintaining taxpayer confidentiality;

- To support the Department of Taxes' employees in the efficient and fair application of tax laws and rules in each tax situation; and

- To be responsive to all changes that may be mandated by the Legislature.

Planning Process:

The information technology planning team for the Department of Taxes consists of the Deputy Commissioner, Director of Compliance, Director of Information Systems, Director of Property Valuation and Review, Director of Taxpayer Services, Director of Revenue Accounting and the Business Manager. These are the managers of the operational units of the Department of Taxes who are directly affected by information technology implementations within the Department. A draft of each document was prepared by the director of information systems based on input from the other divisions. Then a meeting was held to edit and refine the document. It was then presented to the Commissioner for final approval prior to submission.

PROJECT	BUSINESS OBJECTIVE	JUSTIFICATION	FY'03 EXPENSE	FUTURE EXPENSE	FUND SOURCE	PRIORITY
Revenue Collection Information System	To support the ongoing mission of the Department as well as the centralization of revenue collection functions; to enhance the department's ability to collect state revenues and to expedite the deposit of funds through the use of contemporary technologies; to support ad hoc data inquiry and reporting in support of executive and legislative branch decision making. The first phase of VIRCS, processing sales and use, withholding and rooms and meals taxes, was placed in production in October, 1998. The second phase, processing personal income and Act 60 returns, was placed in production in February, 2001. Assuming funding is approved in the FY'03 Capital Construction Bill, the third and final phase, processing corporate, business income and property transfer taxes, will be placed in production during FY'04.	Life cycle cost benefit analyses were completed early in the project. An extended implementation period of five years, due to funding shortfalls, will mean that life cycle benefits will accrue more slowly.	$2,538,000	'04: $ 0 '05: 0 '06: 0 '07: 0	Capital Budget	High
Tax Administration/ Collection IT Support	To support the ongoing mission of the Department by providing employees with contemporary computer technology.	Improve efficiency in managing and distributing tax information; plus life cycle equipment upgrades and/or replacement.	$1,484,400	'04: $1,528,950 '05: 1,574,800 '06: 1,622,050 '07: 1,670,700	General & Capital Budget	High

PROJECT	BUSINESS OBJECTIVE	JUSTIFICATION	FY'03 EXPENSE	FUTURE EXPENSE	FUND SOURCE	PRIORITY
Digital Orthophotographic Mapping	This project will produce an infrastructure resource that has value for use in areas such as municipal tax mapping, economic development, accurate E911 data, enhanced state and local planning and permit processes, air pollution control, pesticide application permitting, and well head protection.	The application of digital orthophotography translates directly into cost efficiency and elimination of duplication of effort for both public and private organizations. This project will facilitate: • Municipal tax mapping • E911 and emergency management • Land use planning • Wildlife and wetlands management • Waste disposal planning • Hazardous waste management • Transportation and utility planning • Non-point source pollution management • Groundwater monitoring • Mosquito and insect pest monitoring	$200,000	'04: $ 400,000 '05: 400,000 '06: 400,000 '07: 400,000	Capital Budget	High

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Agency of Commerce and Community Development
Administration

Mission: To preserve Vermont's heritage, promote vibrant communities, and create a sustainable economy that provides all Vermonters with the opportunity for meaningful employment.

Business Objectives:

- Support creation and retention of quality jobs;

- Promote healthy communities through support of Vermont's traditional land use patterns;

- Promote Vermont's natural, agricultural, and cultural heritage as well as its economic, tourism and recreation resources;

- Develop and strengthen regional and statewide partnership;

- Increase Agency efficiency and effectiveness;

- Promote and protect state-owned historic sites;

- Continually improve customer service.

Planning Process:

The members of the staff meet to analyze the needs of the Agency and the Division and to determine the way in which technology can meet the information requirements of the units and the agency as a whole. The Administration Division staff provide coordination and oversight of all activities, including project review, research and implementation, as well as network and PC administration. Each department/divisions Information technology staff member ensures coordination through implementation within the department/division.

PROJECT	BUSINESS OBJECTIVE	JUSTIFICATION	FY'03 EXPENSE	FUTURE EXPENSE	FUND SOURCE	PRIORITY
Annual Office Technology Equipment and Software Replacement	Maintain investment in computing resources and maintain productivity of Department. Including agency servers.	Replace/upgrade obsolete software and hardware on a life cycle basis. Including costs for daily data processing, software maintenance agreements, and GOVnet.	$22,627	'04: $ 10,000 '05: 10,000 '06: 10,000 '07: 10,000	General	High

Economic Development

Mission: To preserve Vermont's heritage, promote vibrant communities, and create a sustainable economy that provides all Vermonters with the opportunity for meaningful employment.

Business Objectives:

- Support creation and retention of quality jobs;

- Promote healthy communities through support of Vermont's traditional land use patterns;

- Promote Vermont's natural, agricultural, and cultural heritage as well as its economic, tourism and recreation resources;

- Develop and strengthen regional and statewide partnership;

- Increase Agency efficiency and effectiveness;

- Promote and protect state-owned historic sites;

- Continually improve customer service.

Planning Process: The staff involved in the planning and budgeting for the information technology efforts within the Department are the Executive Assistant to the Commissioner and the Director of the Government Marketing Assistance Center. Due to the size of the Department and the dependence on Agency information technology services, most of the effort focuses on business needs and how they are met by the Agency. The unique efforts of the Department are ongoing and will require large amounts of coordination with other agencies and external organizations.

PROJECT	BUSINESS OBJECTIVE	JUSTIFICATION	FY'03 EXPENSE	FUTURE EXPENSE	FUND SOURCE	PRIORITY
Annual Office Technology Equipment & Software Replacement	Maintain investment in computing resources and maintain productivity of Department.	Replace obsolete hardware and software on a life cycle basis. Including costs for daily data processing, software maintenance agreements, and GOVnet.	$18,670	'04: $ 10,000 '05: 10,000 '06: 10,000 '07: 10,000	General	High
Computer (server) hardware and Software Upgrades	Maintain systems to meet business requirements and services.	Use current technology to support the information requirements of the program.	$4,000	'04: $ 7,000 '05: 7,000 '06: 7,000 '07: 7,000	General Federal	High

Housing and Community Affairs
and Historic Preservation

Mission: To preserve Vermont's heritage, promote vibrant communities, and create a sustainable economy that provides all Vermonters with the opportunity for meaningful employment.

Business Objectives:

- Support creation and retention of quality jobs;

- Promote healthy communities through support of Vermont's traditional land use patterns;

- Promote Vermont's natural, agricultural, and cultural heritage as well as its economic, tourism and recreation resources;

- Develop and strengthen regional and statewide partnership;

- Increase Agency efficiency and effectiveness;

- Promote and protect state-owned historic sites;

- Continually improve customer service.

Planning Process: Department staff members involved in technology planning are the Deputy Commissioner and the System Developer II. The Department's Information Technology Specialist consults with and advises departmental management and is a member of the Agency Technology Team.

PROJECT	BUSINESS OBJECTIVE	JUSTIFICATION	FY'03 EXPENSE	FUTURE EXPENSE	FUND SOURCE	PRIORITY
Annual Office Technology Equipment Replacement	Maintain investments in computing resources and maintain departmental productivity.	Replace obsolete software and hardware on a life cycle basis. Including costs for daily data processing, software maintenance agreements, and GOVnet.	$44,989	'04: $ 30,000 '05: 30,000 '06: 30,000 '07: 30,000	General Federal l	High

Tourism and Marketing

Mission: To preserve Vermont's heritage, promote vibrant communities, and create a sustainable economy that provides all Vermonters with the opportunity for meaningful employment.

Business Objectives:

- Support creation and retention of quality jobs;

- Promote healthy communities through support of Vermont's traditional land use patterns;

- Promote Vermont's natural, agricultural, and cultural heritage as well as its economic, tourism and recreation resources;

- Develop and strengthen regional and statewide partnership;

- Increase Agency efficiency and effectiveness;

- Promote and protect state-owned historic sites;

- Continually improve customer service.

Planning Process:

Staff of the Vermont Department of Tourism & Marketing are all impacted by, and involved in, information technology planning. Regular meetings of internal teams are held covering topics such as information dissemination, brochure development, database management, and technology planning.

PROJECT	BUSINESS OBJECTIVE	JUSTIFICATION	FY'03 EXPENSE	FUTURE EXPENSE	FUND SOURCE	PRIORITY
Annual Office Technology Equipment Replacement	Maintain investment in computing resources and maintain departmental productivity.	Replace obsolete software and hardware on a life cycle basis. Including costs for daily data processing, software maintenance agreements, and GOVnet.	$53,130	'04: $ 40,000 '05: 40,000 '06: 40,000 '07: 40,000	General	High
Vermont Life Magazine: Annual Office Technology Equipment Replacement	Maintain investment in computing resources and maintain departmental productivity.	Replace obsolete software and hardware on a life cycle basis.	$37,000	'04: $ 40,000 '05: 40,000 '06: 40,000 '07: 40,000	General	High

Agency of Human Services

Mission: To improve the health and well-being of Vermonters and to promote their ability to meet their basic needs. The Agency of Human Services Office of the Secretary (Central Office) is responsible for assessing human service needs, setting AHS priorities, and ensuring that resources (financial, human, and physical) are managed effectively to address the human service needs of Vermonters.

Business Objectives:

- To provide overall policy direction to departments and offices attached to the Agency;

- To track the social health status of Vermonters;

- To review the outcomes of individual departments and offices and promoting the integration of children and family services with the education community;

- To provide service planning and coordination among AHS, state agencies and local communities;

- To monitor and complete program evaluations of grants to community non-profit organizations;

- To provide financial management and/or oversight of Agency resources, the State single audit, and the Child Support and Human Service Board budgets; and

- To provide for the personnel needs of the departments and offices.

Relevant Business Plans In Support of Agency Objectives:

Common View of the Client - During the next five years the Agency will continue its efforts to develop a more holistic and less categorical way of serving its clients by pursuing both policy development and technological enhancements with the goal of implementing the philosophy of the

"common view of the client". Any Vermont citizen would be directed toward the appropriate services regardless of their point of entry into the system and, with the permission of the client, information could be shared among providers. Changes at the federal level that move away from categorical funding streams and toward block grants present opportunities to further enhance this effort. The ultimate goal is to improve efficiency, effectiveness, and responsiveness when providing services to clients. By promoting partnerships between government agencies, private sector providers, the community and the public, the Agency can provide family-centered, community-based services for Vermont's people.

AHS Data Warehouse - Part of the mission of the AHS Office of the Secretary is to 'promote integrated planning, delivery, and evaluation of resources and services'. Measuring the social well being of Vermonters is a critical focus of the Secretary's Office. The establishment of an AHS data warehouse will allow for the collection and compilation of heretofore-fragmented agency-level outcomes data used for management, analysis, and planning of budgets and programs.

In support of broad Agency objectives, equipment upgrades, especially PCs and printers, are necessary to maintain a viable and stable computing environment for direct client and field support activities including hotlines and help desks. In addition, normal replacement of obsolete equipment is needed to support administrative functions including planning, personnel tracking, and fiscal operations.

Planning Process:
The persons who contribute to the information technology planning function are the Agency Secretary, Deputy Secretary, Director of Administrative Services and Information Technology Chief. The planning process is a continuous discussion around a core set of business objectives, budget allocations, and feedback from service providers. An information technology strategic plan document provides the structure against which information technology decisions and approaches are evaluated, and where deemed beneficial, implemented.

PROJECT	BUSINESS OBJECTIVE	JUSTIFICATION	FY'03 EXPENSE	FUTURE EXPENSE	FUND SOURCE	PRIORITY
Implement the "Common View of the Client" Project	Planning; training; personnel tracking; fiscal operations; client support.	Improve service to Vermonters by allowing statewide access to the online, single application for services.	$40,000	TBD	Other (grant)	High
Annual Office Technology Equipment and Software Replacement	Planning; personnel tracking; fiscal operation; client support.	Prevent obsolescence of equipment and software; avoid major expenditure in any one year.	$48,500	'04: $ 48,500 '05: 48,500 '06: 48,500 '07: 48,500	General Federal	High
Create an AHS Data Warehouse by integrating the department data warehouses.	Planning, program evaluation	Improve the agency capacity for integrated planning and evaluation of resources and services	TBD	TBD	General Federal Other	Medium

Aging and Disabilities

Mission:

- To assist older persons and adults with physical disabilities to live as independently as possible;

- To assist persons with disabilities to find and maintain meaningful employment;

- To ensure quality of care and life to individuals receiving health care services from licensed or certified health care providers, and to protect adults who are elderly or who have disabilities from abuse, neglect and exploitation.

Business Objectives:

The Department uses information technology and management information systems to support the broad goals of efficient and effective client service by:

- Monitoring and enhancing the quality of care provided to some of Vermont's more vulnerable and frail populations;

- Improving public access to information;

- Improving consumer long-term care services by ensuring that the long-term care regional networks are able to access the most current client information;

- Improving access to reliable data by centralizing basic functions such as server maintenance and disaster recovery. Database management and administration will continue to be the responsibility of each division;

- Improving data quality and identify and eliminate unnecessary areas of data redundancy;

- Helping to track the distribution of Vermont's long-term care resources.

Planning Process:

Planning is conducted by the DAD IT central staff (ITCO) on a routine basis. ITCO staff meet regularly with the division directors and the department Business Manager to formulate and pursue I.T. goals and to evaluate and purchase hardware and software. Planning staff also meet with I.T. representatives of the Agency and other departments within the Agency as needed. The Advocacy and Independent Living Division (DAIL) is embarking on a broader planning process designed to develop the IT infrastructure for the state's long term care network, composed of for-profit and not-for-profit providers.

The five year I.T. plan is reviewed and approved annually by the Department's Management Team and the Commissioner.

PROJECT	BUSINESS OBJECTIVE	JUSTIFICATION	FY'03 EXPENSE	FUTURE EXPENSE	FUND SOURCE	PRIORITY
Division of Blind and Visually Impaired: Contract for web page and assistive technology software support.	Improve services through information sharing.	Productivity and cost savings; improve service to citizens; increase knowledge of citizens and providers.	$5,000		General Federal	High
Division of Advocacy and Independent Living: Contract for database administration.	Support all departmental business objectives.	Meet basic state and federal reporting and management requirements; productivity and cost savings; improve service to citizens.	$10,000		General Federal	High
Services, Accounting and Management Systems (SAMS) Database development and enhancement for the database.	Support all departmental business objectives.	Meet basic state and federal reporting and management requirements; productivity and cost savings; improve service to citizens.	$40,000		General Federal (Medicaid Admin)	High
Division of Licensing and Protection. Database administration and support .	Support all departmental business objectives.	Meet basic state and federal reporting and management requirements; productivity and cost savings; improve service to citizens.	$3,500		General Federal (Medicaid Admin)	High
Equipment Replacement Plan: Replace and Upgrade 25% of PC's	Support all departmental business objectives.	Meet basic state and federal reporting and management requirements; productivity and cost savings; improve service to citizens; increase knowledge of citizens and providers.	$170,000		Federal General	High
Division of Advocacy and Independent Living: New assessment software	Support all departmental business objectives.	Meet basic state and federal reporting and management requirements; productivity and cost savings; improve service to citizens; increase knowledge of citizens and providers.	$10,000		Federal General	High
GOVnet Charges	Supports all departmental business objectives.	Maintain network infrastructure	$20,000		General Federal	High

PROJECT	BUSINESS OBJECTIVE	JUSTIFICATION	FY'03 EXPENSE	FUTURE EXPENSE	FUND SOURCE	PRIORITY
New Vermont Automated Rehabilitation System (VTARS)	Supports all departmental business objectives.	Meet basic state and federal reporting and management requirements; productivity/cost savings; improve service to citizens; increase knowledge of citizens and providers.	Unknown	'04: $ 50,000 '05: 30,000 '06: 30,000	Unknown	High
Upgrade office automation software. Maintain and improve computing capacity.	Support all departmental business objectives.	Meet basic state and federal reporting and management requirements; productivity/cost savings; improve service to citizens; increase knowledge of citizens and providers.	$5,000		Federal General	High

Child Support (Office of)

Mission: To improve children's economic security by obtaining child support obligations and payments.

The Office of Child Support manages the Vermont child support program under Title IV-D of the Social Security Act by enforcing court ordered child support obligations, establishing support and parentage orders, and locating missing non-custodial parents. As the result of collecting and disbursing child support payments, this program improves the financial condition of many families. It also avoids and offsets major expenditures by Vermont tax payers for welfare payments (Reach Up Family Assistance [RUFA]), social services, and health care financing.

The market of the Office of Child Support consists of children through the age of 18 in single parent households and their parents, regardless of whether they receive public assistance (RUFA) or not. In Vermont there are approximately 55,000 children who are potentially eligible for child support. The total child support caseload consists of over 27,000 cases, including approximately 8,600 TANF cases.

The child support market is growing steadily not only in Vermont but nationwide. In 1999, $15.8 billion in child support payments were collected. The Vermont out-of-wedlock birth rate has increased from 13.9% in 1981 to 29% in 1999.   This, coupled with the high number of divorces and the number of children in divorcing families, has caused the number of families eligible for child support to grow every year. We expect this trend to continue.

Business Objectives:

Information technology is essential to all aspects of OCS's operations; the mission would be impossible to accomplish without maximizing the use of efficiencies with technology where valuable human resources were once required. Discrete business objectives in the areas of case management, financial receipts and disbursements, the production of court documents and client correspondence, customer service, performance monitoring and a host of other activities are all automated through a combination of information systems.

At the heart of this automated process is ACCESS, the PATH/OCS fully integrated, federally certified application system. The ACCESS system has been serving the public since 1981. For the Office of Child Support alone, ACCESS is a critical aspect of our daily functionality:

- ACCESS processed over $50 million in collections for FY '01;

- ACCESS initiates more than a million letter-equivalent documents per year;

- ACCESS managed the caseload and case processing functions for over 27,000 child support cases;

- As part of the OCS voice response application, ACCESS assisted in handling (automatically, with no worker intervention) over 30,000 telephone calls per month for case information;

- Five other states have adopted ACCESS as their core child support system;

- Vermont OCS is deemed one of the best child support agencies in the country, which is directly linked to the depth of the functionality of the ACCESS system.

Since the ACCESS system was implemented many years ago, the philosophies of service delivery and computing have changed. In the case of service delivery, OCS has moved closer to its client base. The unit is now organized into five regions and additional satellite offices, which places OCS staff closer to our customers and the family courts. This is an efficient and economical approach to delivering child support services. Computing has become decentralized and distributed as well. This decentralization of computing is a natural adjunct to the principle of community-based services.

For OCS to continue to provide community-based solutions, enhance its ability to act as an information resource to clients, increase the autonomy and accountability of its regions, and most importantly, fulfill its mission of securing children's economic security, there must

be a continuation of the move to information technology which is more closely aligned with current business needs and more consistent with industry computing standards. There must be an ongoing movement to a system and technical infrastructure that will allow for the improvement of services in the face of increasing caseloads and customer needs..

Planning Process:

Information technology planning is an overall responsibility of the OCS management team. The management team consists of the following members: director, three management administrators, information technology specialist, business manager, policy and procedures consultant, and supervising attorney.

Technology issues and direction are discussed during weekly meetings of the management team. As a result of these discussions and input from other staff, an information technology plan is drafted by the Information Technology Specialist. This draft is reviewed by the Director and other members of the management team, finalized, and forwarded to the Agency of Human Services DP Chief.

PROJECT	BUSINESS OBJECTIVE	JUSTIFICATION	FY'03 EXPENSE	FUTURE EXPENSE	FUND SOURCE	PRIORITY
ACCESS 2000 - Enhance integration of AHS eligibility systems; modernize and add value to ACCESS. Project directed by PATH.	Enable ACCESS as platform for uniform Agency application; Implement graphical interface for users; enable policy function; enable ACCESS as point of integration for imaging, IVR, and other technologies.	Maintain and improve service to citizens; improve timeliness of case processing; improve collection; improve effectiveness of staff.		'07: $3,740.000	General Federal	Medium
Data Warehousing Project	Create a source of readily available information to enhance business reporting, auditing and performance measurements.	Create and disseminate information to Federal and Legislative authorities. Increase the ability to enhance overall performance by easily obtaining information in various report formats. Increase collections from other states	$590,000	'04: $ 30,000 '05: 50,000	General Federal	High
Imaging (Convert all hard copy case file records to computer imaging system	A more efficient, secure and accessible case file system.	Speed up case processing; increase collections; improve customer service; minimize staff requirements.			General Federal	Complete
Court XML Standard	Create a system to exchange information in a standardized format without regard to end-user applications..	Reduce costs; minimize staff requirements; improve customer service; meet Public Records Act requirements.	$11,900	'04: $12,000	General Federal	Medium
Annual Office Technology Equipment Replacement	Maintain compatibility and usability of installed equipment.	Eliminate risks to the operation by using standard depreciation and replacement schedules. One-third of equipment is replaced in each of three years.	$34,000	'04: $ 34,000 '05: 34,000 '06: 34,000 '07: 34,000	General Federal	High
Technology Training	Efficient operations and improved customer service.	Staff need training in order to best use evolving hardware and software.	$11,900	'04: $ 8,500 '05: 8,500 '06: 8,500 '07: 8,500	General Federal	Medium
Child Support Review and Adjustment	Streamline and attempt to automate the Child Support Review and Adjustment Process.	Improve customer service; reduce costs; reduce staff time; speed up case processing.	Unknown	Unknown	General Federal	Medium
Internet Technology	Maximize efficiency by providing more innovative Internet solutions to the businesses.	Improve customer service; reduce costs; reduce staff time; speed up case processing.	Unknown	Unknown	General Federal	Medium

PROJECT	BUSINESS OBJECTIVE	JUSTIFICATION	FY'03 EXPENSE	FUTURE EXPENSE	FUND SOURCE	PRIORITY
Insurance Match Technology	Improve collections by securing insurance claims to pay past due child support.	Improve collections; improve customer service.	$17,000	'04: $ 17,000 '05: 17,000 '06: 17,000 '07: 17,000	General Federal	Medium
Software Maintenance/Upgrade	OCS will be able to adapt to emerging technologies more responsively.	Improve accessibility to constituency and internal customers. Reduce the amount of time maintaining obsolete programs. Provide for service support by vendors and reduce overall maintenance contracts.	$18,700	'04: $ 18,500 '05: 15,300 '06: 18,500 '07: 15,300	General Federal	High
Wireless Wide Area Networks	Ocs will be able to access information in various locations such as the courtroom without being encumbered by the need for a hardwired connection.	Increase availability of all record sources such as ACCESS and past history files through imaged documents. Increase collections and benefits for children.	$25,500	'04: $ 25,500	General Federal	Medium
Storage Area networks (Joint agency project - PATH/OCS/AHS)	Establish and agency wide storage area network (SAN) for the back up of integral data and information on a 24/7 basis.	Decrease the amount of staff time required to maintain data. Decrease the overall cost of back up media. Reduce amount of data lost by eliminating a fixed back up schedule.		'04: $ 85,000 '05: 85,000 '06: 17,000	General Federal	Medium
State Computer Center	Provide Centralized Services	Required	$12,000		General	High
GOVnet network	Network accessability	Required	$20,500		General	High

Corrections

Mission:
The Vermont Department of Corrections, in partnership with the community, serves and protects the public by offering a continuum of graduated sanctions and risk management services. This is accomplished through a commitment to excellence that promotes continuous improvement, respect for diversity, legal rights, human dignity, and productivity.

Business Objectives:
The Department serves the Vermont public, the courts, and law enforcement agencies in providing services of incarceration, detention, and community supervision of accused, convicted and sentenced offenders of the criminal law. In this regard, the Department serves all of Vermont's families and communities.

Market research has revealed six areas of services identified by the public, the criminal justice system, the victim, the community, and the offenders:

- Safety from violent predators;
- Accountability for violation of the law;
- Reparation for the damage done;
- Treatment of offenders to assure safe release;
- Involvement of the community;
- Assurance of quality and efficiency.

The results of the research in these areas is a framework for strategic planning.

As we pursue the goals of healed victims, pro-social offenders, community restoration, community involvement and community safety in fiscal year 2003, we continue to seek effective ways to collaborate with communities, victims, and the criminal justice system through improving communications and the sharing of information.

Information technology will be employed to achieve a transparency of operations such that anyone can have access to correctional information to which they are entitled. City, town and regional planning will be supported through integrating data relating to the outcomes of correctional efforts with other community profile information. We will support communities in combining data from various entities to produce maps depicting community profiles. Video conferencing between correctional facilities and communities will be used in appropriate situations where offender responsibility plans can be developed with the involvement of victims. Video communications systems will help contain the cost of correctional services by reducing travel associated with escorted inmate trips to hospitals, parole hearings, as well as staff travel for meetings. Systems will be put into place to support community justice centers and other criminal justice entities with resource availability, outcome data, offender profile, and assessment information. Existing support systems will be enhanced to improve offender risk management, workload management, and resource allocation.

Planning Process:

Information technology planning is incorporated into the Department's strategic planning through meetings with directors and managers throughout the year. The Departments of Corrections, Office of the CIO, Public Safety, Sheriffs and States' Attorneys, and the Vermont Courts are engaged in planning for an integrated criminal justice system to be built over a period of five years.

PROJECT	BUSINESS OBJECTIVE	JUSTIFICATION	FY'03 EXPENSE	FUTURE EXPENSE	FUND SOURCE	PRIORITY
Offender Database Enhancements	Safety; treatment; quality assurance.	Offender records must be accurate, complete and accessible.			General	High
Personal Computers/Network Computers to Replace Terminals	Quality assurance.	Graphical interfaces and PC applications provide more function and efficiency than existing terminals.	$200,000	'04: $128,000 '05: 128,000 '06: 128,000 '07: 128,000	General	High
Network Video Conferencing (10 communities, 2 additional facilities)	Treatment; reparation; CJS involvement; quality assurance.	Video conferencing will support offender responsibility planning and allow services to be delivered more efficiently.		'04: $280,000 '05: 100,000	Unknown	High
Network Attached Storage System	Quality assurance	Robust storage devices are required to ensure data availability.	$20,000			
Network Computer Backup System	Quality assurance	Backup and recovery systems required to protect services	$20,000		General	Medium
Criminal Justice Information System Integration	Safety; community involvement.	CJS information system integration plan is under way. Sharing of information with all units of criminal justice system.		Unknown	Unknown	Medium
Document Management System (feasibility study)	Safety; accountability; treatment, quality assurance.	Provide access to offender records from multiple sites; augment existing information system; integrate with AHS; eliminate paper records	$5,000	'04:$ 10,000 '05: 350,000 '06: 350,000		Medium
Operations	Safety; accountability; treatment, quality assurance.	Includes communications expenses, maintenance and upgrades	$155,000		General	High

Developmental and Mental Health Services

Mission: The Department is comprised of three divisions and serves as the state authority for the administration of services for persons of all ages with mental illness and mental retardation/developmental disabilities in compliance with state and federal law.

Business Objectives:

- The Administrative Division of DDMHS interfaces with all state-level organizations, provides legal counsel for DDMHS business and services, manages DDMHS fiscal affairs (including contracts with the providers) and collects and reports data on service provision and recipients.

- The Mental Health Division funds services, through contracts with sixteen provider agencies for adults, children and their families with mental health needs. The division staff provide program/service monitoring and assessment to ensure compliance with state and federal regulations and assure quality.

- The Mental Retardation/Developmental Services Division funds

services, through contracts with fourteen non-profit community mental retardation/ developmental disabilities service providers throughout the state. DDMHS staff also provide service monitoring and assessment of community services to ensure compliance with state and federal regulations and assure quality as well as training for staff.

Through a process initiated in the fall of 1995, the Department is working with its stakeholders to develop a new framework within which to serve three populations of concern: people with developmental disabilities/mental retardation; adults with mental illness; and children and adolescents with mental health needs and their families. The ultimate goal of the restructuring effort is to improve consumer outcomes and satisfaction within the context of limited financial growth.

Planning Process:

The information technology planning process was developed by the DDMHS MIS. Director in conjunction with the Commissioner, Deputy Commissioner, Information and Computer Services Unit Supervisor, and Business Manager.

PROJECT	BUSINESS OBJECTIVE	JUSTIFICATION	FY'03 EXPENSE	FUTURE EXPENSE	FUND SOURCE	PRIORITY
Managed Care Information System (MCIS)	Improve managed care service delivery.	Automated system needed to manage restructured delivery system.	$50,000	'04: $ 50,000 '05: 20,000 '06: 50,000 '07: 20,000	General Federal	High
Provider Management Information System (PMIS)	Support and manage Vermont State Hospital functions acute care programs.	Replace obsolete system.	$50,000	'04: $ 50,000 '05: 20,000 '06: 50,000 '07: 20,000	General Federal	High
Annual Technology Equipment Replacement Plan.	Maintain compatibility and usability of installed equipment.	Eliminate risks to operation by using standard depreciation and replacement schedules.	$140,180	'04: $140,000 '05: 140,000 '06: 140,000 '07: 140,000	General Federal	Medium
HIPAA Compliance	Maintain an efficient and secure health care delivery system; comply with federal regulations.	Federal mandate.	$70,000	Unknown	Unknown	High
Technology Training	Improve efficiency of operations and service to customers.	Maintain staff skills in utilizing new technology.	$30,000	'04: $ 25,000 '05: 25,000 '06: 25,000 '07: 25,000		
Windows 2000 Upgrade	Improve efficiency of operations and service to customers	Increased reliability, manageability, and functionality of infrastructure.	$25,000	'04: $ 50,000	General Federal	Low
Data Warehouse	Monitor outcome performance; analyze program data.	Support PMIS and MCIS systems and increased need for statistical and program analyses.	$30,000		General Federal	Medium

Economic Opportunity (Office of)

Mission:

To work with the private sector and other groups outside government to eliminate the causes and symptoms of poverty, and to coordinate these efforts with state and community agencies.

Business Objectives:

- Administer state and federal programs which strengthen community capabilities for dealing with the causes and symptoms of poverty, including programs dealing with food and nutrition, housing, energy, and the promotion of self-sufficiency;

- Provide financial and other assistance to community action agencies and other community based organizations;

- Serve as a liaison within state government for community action programs.

Planning Function:

Information technology plan is developed by the business manager with input from the office's program managers.

PROJECT	BUSINESS OBJECTIVE	JUSTIFICATION	FY'03 EXPENSE	FUTURE EXPENSE	FUND SOURCE	PRIORITY
Equipment Replacement Plan: Personal Computer Upgrades	Maintain productivity and ability to meet business objectives.	Maintain five-year equipment replacement plan thereby annualizing the replacement costs; keep pace with current technology.	$17,000	'04: $ 4,000 '05: 4,000 '06: 4,000 '07: 4,000	Federal Special	High

Health Department

Mission:

The Department of Health is the State's public health agency which works to protect and improve the health of Vermont's population through it's core public health functions, which include:

- Preventing epidemics;
- Protecting health through the environment, workplace, housing, food and water;
- Promoting healthy behaviors;
- Monitoring of the public health status;
- Mobilizing community action for health;
- Responding to disasters;
- Assuring quality, accessibility and accountability of medical care;
- Reaching out to link special populations to services;
- Providing direct services as needed;
- Providing sound public health policy and planning.

Business Objectives:

- Improving the Department of Health's current capacity and resources to carry out core public health functions;

- Linking public health core functions with emerging health care systems in Vermont to improve health outcomes;

- Improving the data management resources and capabilities of the Department in order to meet other business objectives.

Planning Process:

The Department of Health's Information Technology Strategic Plan established an Information Management Committee, chaired by the Deputy Commissioner of Health.   This group develops polices for the standardization, management and coordination of information within the Department and recommends them to the Commissioner for implementation.

The IMC membership is composed of one representative from each of the Department's six divisions. The Chief of Information Services and two senior IS staff provide technical support to the group.

In addition to the planning input provided by the IMC, the Chief of Information Services meets periodically with Division's Director and/or senior management staff to determine program direction, business objectives and information technology requirements. This information provides the basis for future direction.

Since the Department of Health is the recipient of many Federal Grants, there is considerable external influence on Information Technology due to various program initiatives. The grant application process requires a pre-application presentation before the Grants Review Committee. The Chief of Information Technology and Services sits on the review committee to both provide technical input and to assess the potential demands and the resources available to support those demands. This information is incorporated into the annual ITS planning process.

PROJECT	BUSINESS OBJECTIVE	JUSTIFICATION	FY'03 EXPENSE	FUTURE EXPENSE	FUND SOURCE	PRIORITY
Enhancements to Health Alert Network Infrastructure and disaster recovery/business continuity capabilities.	Link public health core function with other health care systems.	Need to improve the capacity to respond to potential bioterrorist events and other public health threats.	$144,900	'04: $ 50,000	Federal	High
Statewide Immunization Information System	Link public health core functions with other health care systems.	Federal mandate through CDC National initiative.	$80,000		Federal	High
Implement Electronic Birth Certificate System	Improve current capacity and resources to carry out core public health functions.	Transition from existing application for added reliability and function.	$120,000		Federal General Specail	High
Implement Electronic Death Certificate System	Improve current capacity and resources to carry out core public health functions.	Transition from existing application for added reliability and function.	$110,000		Federal General Special	High
Implement Electronic Marriage/Divorce & Civil Unions/Dissolution System	Improve current capacity and resources to carry out core public health functions.	Transition from existing application for added reliability and function.	$30,000	'04: $ 70,000	Federal General Special	High
Implement Miscellaneous Vital Records System	Improve current capacity and resources to carry out core public health functions.	Transition from existing application for added reliability and function.	$30,000	'04: $ 70,000	Federal General Special	High
Annual Office Technology Equipment Replacement	Improve current capacity and resources to carry out core public health functions.	Replace desktop workstations on regular replacement schedule.	$30,000	'04: $ 60,000 '05: 60,000 '06: 60,000 '07: 60,000	Federal General	High
Client Management System for WIC	Improve data management resources.	Upgrade from older system for additional reliability and function	$50,000	'04: $ 75,000 '05: 75,000	Federal	High
Technology Training	Improve current capacity and resources to carry out core public health functions.	Maintain staff skills in utilizing new technology.	$50,000	'04: $ 50,000 '05: 50,000 '06: 50,000 '07: 50,000	Federal General	High
Billing and Accounting system for Clinical Services and WiseWoman/Ladies First	Improve current capacity and resources to carry out core public health care systems.	Disparate, inefficient or non-existent systems result in loss of revenue.	$40,000		Federal	Medium

PROJECT	BUSINESS OBJECTIVE	JUSTIFICATION	FY'03 EXPENSE	FUTURE EXPENSE	FUND SOURCE	PRIORITY
Ladies First/WiseWoman Data Management System	Improve current capacity and resources to carry out core public health functions.	Systems Analysis by in house staff with the possibility of purchased component development services.	$30,000		Federal	High
Universal Newborn Screening System	Improve current capacity and resources to carry out core public health functions.	Meet federal grant objectives to improve methods and processes for newborn health screening, data analysis and intervention.	$30,000	'04: 30,000	Federal General	High
Emergency Management Services Ambulance Run Reports	Improve current capacity and resources to carry out core public health functions.	Collect trauma data from EMT ambulance services and emergency room treatment.	$40,000		Federal	Medium
Asthma Data Management System	Improve current capacity and resources to carry out core public health functions.	New federal grant program initiative.	$15,000		Federal	Medium
National Electronic Disease Surveillance Systems (NEDSS). Implemented as the SPHINX integrated data management system.	Improve current capacity and resources to carry out core public health functions.	Federal grant with 4-5 year project period; integrated data management system using standards and universally shareable components.	$90,000	'04: $ 75,000 '05: 75,000 '06: 75,000 '07: 75,000	Federal	High
Expand Capacity of Epidemiology and Laboratory	Linking public health core function with other health care systems.	Effective surveillance and notification system for enteric disease testing and investigation	$50,000		Federal	High
Emergency Medical Services Data Management System	Improve current capacity and resources to carry out core public health functions.	Transition from existing applications for added reliability and function.	$60,000		Federal General	
Laboratory Information Management System	Improve current capacity and resources.	Upgrade from old system for greater reliability and function	$75,000		Federal General	High
Expand Windows Terminal Server Cluster	Improve current capacity and resources to carry out core public health functions.	Provide infrastructure necessary for replacing obsolete PC's with Windows terminals.	$35,000		Federal General	High
GOVnet Data Circuits	Maintain current capacity and resources to carry out core public health functions.	Provide Wide Area Network for interconnectivity for all VDH district offices, other government agencies and the access point for the Internet.	$50,000	'04: $ 50,000 '05: 50,000 '06: 50,000 '07: 50,000	Federal General	High

PROJECT	BUSINESS OBJECTIVE	JUSTIFICATION	FY'03 EXPENSE	FUTURE EXPENSE	FUND SOURCE	PRIORITY
HIPPA, HL7 Data Privacy and Security Mandates.	Improve data management resources.	Federally mandated rules for security and privacy of health care records.	TBD		Federal General	High
Indoor Air Quality in Schools - Web based resource database	Improve current capacity and resources to carry out core public health functions.	Legislative program to provide information for public school administrators and building maintenance managers.	TBD		General	High
Data Warehouse Development	Improve current capacity and resources to carry out core public health functions.	Need to archive data for statistical analysis and decision support systems.	TBD		Federal General	Medium
Integrated Public Health System (Integrate VDH Systems)	Improve data management resources.	Improve client service; ongoing development of integrated system.	TBD	'04: TBD '05: TBD '06: TBD	Federal	Medium
Deployment of Smart Card Technology for WIC Food Grants	Improve current capacity and resources to carry out core public health functions.	Improve service delivery to participants; depends on change from home delivery to retail.		'05: TBD	Federal	Low
Racial, Ethnic and Marital Status Reporting	Improve current capacity and resources to carry out core public health functions.	Implement federal change in coding standards.			Federal	High
Food and Lodging Database Migration	Improve current capacity and resources to carry out core public health functions.	Phase 2 of the new electronic restaurant inspection system.				High
Hearing Outreach Program - SPHINX	Improve current capacity and resource to carry out core public health functions.	Migrate data to the integrated departmental system.			Federal General	High
ADAP Program Performance Monitoring System	Improve current capacity and resources to carry out core public health functions.	Track service provider performance, utilization and outcome measures. Federal grant requirement.		'04: $ 50,000 '05: 50,000	Unknown	High
Data Server Replacement Project	Improve Data Management Resources	Server infrastructure installed in 2001 will need replacement.		'06: TBD	Federal General	High
Video Conferencing	Improve current capacity and resources to carry out core public health functions.	Provide for distance learning, live video conferencing, expert witness testimony.		'06: TBD		High

Prevention, Assistance, Transition and Health Access (PATH)
(Department of)

Mission: To help Vermonters to find a path to a better life. To this end, we take on many roles: employment coach, health insurance provider, crisis manager, career planner, champion of families and promoter of human potential. Most importantly, we are Vermonters helping Vermonters.

The Department of Social Welfare (DSW), established in 1947 to replace the Departments of Public Welfare and Old Age Assistance, administers a variety of state, federal/state and federal programs that address the basic needs of Vermonters who are unable to provide for themselves and their dependents as a result of unemployment, part-time or low-wage employment, family break-up, unmarried parenthood, age, temporary or permanent disability, or death of a family member or other catastrophic event. In 2000, as part of Act 147, the department name was changed to better reflect its mission and programs in the twenty-first century. On July 1, 2000, the department officially became the Department of Prevention, Assistance, Transition and Health Access (PATH). Vermont continues to expand its health care programs and enters the next phase of welfare reform on July 1, 2001, when Act 147 becomes effective.

Business Objectives: Our business objectives are reflected in the department vision statements:

- Prevention: We recognize and honor the independent spirit of Vermonters. And so our aim is to give Vermonters skills they can use to solve their problems, take care of their families and be successful members of the community. The help we give today will be designed to avoid dead ends and wrong turns along the way.

- Assistance: We'll be here for Vermonters in time of trouble with financial assistance, a variety of services and referrals for help from our partners in the community.

- Transition: Change is part of life, and we'll do whatever we can to

help Vermonters deal with the transitions in their lives: from relying on assistance to joining the workforce, from living in fear of domestic violence to building a new life, from being self-supporting to adapting to old age or disability.

- Health Access: Good health supports happiness and success. Our focus will be on offering health care insurance to every Vermonter and Vermont family we are able to cover that would otherwise be without coverage.

We seek to fulfill our mission and vision through our programs: Medicaid, Dr. Dynasaur, VHAP and pharmacy programs, ANFC/ReachUp, Food Stamps, Fuel Assistance, AABD, Essential Person, General Assitance and Lifeline. Technology projects focus on operational systems and infrastructure that support these programs. High priority projects include major modifications to the ACCESS system that supports eligibility determination, case management and benefit delivery and the Medicaid Management Information System (MMIS) that will support health care management and claims processing.

Planning Process: Information technology planning is part of the overall responsibilities of the Management Team which consists of the Commissioner, Deputy Commissioner, Director of Family Services, Director of Welfare-to-Work Programs, Director of the Office of Vermont Health Access, Office of Vermont Health Access Medical Director, Welfare Administrative Services Director, Director of Computer Services, the Information Technology Planning Chief, the Welfare, Policy, Planning and Evaluation Director, the Assistant Attorney General and the commissioner's staff assistant. Technological issues are discussed during weekly and monthly meetings of the management team. As a result of these discussions and input from the Extended Management Team or other staff, the Information Technology Planning Chief crafts an information technology plan. The plan is reviewed by the Management Team, finalized, and submitted to the Agency.

PROJECT	BUSINESS OBJECTIVE	JUSTIFICATION	FY'03 EXPENSE	FUTURE EXPENSE	FUND SOURCE	PRIORITY
ACCESS Notices	Issue correct client notification letters so recipients are properly informed and advised regarding their status for receipt of applicable benefit programs.	This component of the original ACCESS 2000 Project, which did not proceed as planned, was supported by the independent review becuause it will mitigate legal issues and improve client service..	$732,000		Federal General	High
MMIS Claims Processing Contract Rebid	Maintain State's Federally certified claims processing system for all Medicaid and VHAP expenses without interruption.	Federal mandate for function; State mandate to rebid contract based on Bulletin 3.5 (Current contract extended). Time frame for rebid process is four years.	$2,500,000	'04:$2,825,000 '05: 375,000	Special Federal	High
HIPAA Compliance	Become compliant with the Federal HIPAA security, privacy and transaction requirements by mandated deadlines.	Federal mandate.	$5,196,685	'04:$1,096,685		
Equipment Replacement Plan	Reliable and efficient automated system to support service and benefit delivery; maintain compatibility and usability of installed equipment.	Eliminate risks to operation by using standard depreciation and replacement schedules.	$160,000	'04: $ 283,000 '05: 293,000 '06: 193,000 '07 193,000	General Federal	Medium
Technology Training	Efficient operations, accurate benefits delivery and improved customer service.	Staff need training to use new hardware and software.	$75,000	'04: $ 75,000 '05: 75,000 '06: 75,000 '07: 75,000	General Federal	High
Business Continuity/Disaster Recovery Plan	Update the department's plan for supporting continuation of mission critical business functions in the event of crisis.	Federal requirement.	$25,000		General Federal	Medium
Medicaid Eligibility and Legislative Enhancements	Improve and enhance OVHA systems, including Medicaid eligibility.	Potential legislative requirements and improved software function.	Unknown	Unknown	Special Federal	High
Reach Up (formerly ANFC) Reconfiguration	Complete definition and programming of Vermont Act 147 technical support requirements.	Federal and State statutes.	Staff		TANF	Medium

PROJECT	BUSINESS OBJECTIVE	JUSTIFICATION	FY'03 EXPENSE	FUTURE EXPENSE	FUND SOURCE	PRIORITY
Policy and procedures Online	Convert our paper based policy/procedure and issuance process with an on-line version that will support workflow monitoring, is easily updated, and is available to the public as well as department employees.	Food Stamp error rates have resulted in an agreement that requires VT. To invest in remedial action or pay penalties. APA requirements will be supported by automation, improving efficiency and timeliness. Public interest will be served,	$75,000	Unknown	General Federal	Medium
Integrate/Interface SRS Child Care System and ACCESS	Efficient and effective child care service delivery and reporting	PRWORA reporting requirements. Appropriate integration of AHS systems.	PATH Staff, SRS/Vendor	Unknown	Unknown	Medium
VISION Interface	Maintain automated payment systems with other state entities.	Required modifications to ACCESS to interface with state financial systems.	Unknown	Unknown	General Federal	High
Data Warehouse	Develop a data warehouse that will fully support essential reporting, planning and evaluation functions.	Data is currently derived from a number of sources, making the process inefficient and potentially error prone. A data warehouse will ensure that we meet federal reporting requirements, as well as help PATH make the best use of public dollars by positively impacting program policy and outcomes.	Unknown	Unknown	General Federal	Medium
Document the ACCESS system	Develop system documentation that will allow continued support of our mission critical eligibility determination, case management and benefit delivery system.	ACCESS is critical to the department's ability to fulfill statutory obligations. There is currently limited documentation that allows new programmers to understand and work on the system effectively. Most of our experienced ACCESS system developers are set to retire in the next 2-5 years.	Unknown	Unknown	General Federal	Medium
Food Stamp Reauthorization	Automate new food stamp program requirements to support eligibility determination and benefit issuance.	Federal regulation	Unknown	Unknown	General Federal	Medium
Office of Home Heating Assistance Program Maintenance	Automated system to manage and operate state fuel programs.	Federal and State regulations and court rulings.	Staff	Unknown	Federal	Medium

PROJECT	BUSINESS OBJECTIVE	JUSTIFICATION	FY'03 EXPENSE	FUTURE EXPENSE	FUND SOURCE	PRIORITY
Electronic Benefits Transfer (EBT) Systems Re-bid	Maintain system support for electronic transfer and availability of benefits	Vermont currently pays for this service as part of a regional contract and will need to continue the service with the current vendor or select a new vendor in order to continue delivering benefits electronically.	None	'04: $ 250,000 '05: 250,000	General Federal	High
Imaging	An imaging system to support electronic storage of case records and related documentation. This will allow statewide access to records, improve productivity and reduce required storage capacity.	The department currently functions utilizing hard copy documents that are manually routed and filed. An imaging system will allow access to records from anywhere in the state and will support functions such as workflow monitoring, that will improve productivity and customer service.		Unknown	General Federal	Medium
ACCESS Replacement and Redevelopment	An eligibility determination, case management and benefit delivery system that fully meets the functional needs of the department utilizing modern technology that is more flexible, maintainable and sustainable. Mitigation of risk.	ACCESS is a mission critical system that puts the State and program recipients at risk because of its outdated platform and level of difficulty to maintain. ACCESS replacement was recommended in the ACCESS 2000 independent review and a subsequent third party assessment.		Unknown	General Federal	Medium
PATH Operating and Personal Services Expenses	To keep the business operating. Includes such items as charges for the data center, GOVnet and consulting.	Essential to meet statutory obligations.	$1,990,808		General Federal Special	High

Social and Rehabilitation Services
(*Department of*)

Mission: To promote the social, emotional, and physical well-being and safety of Vermont's children and families. This is done through the provision of protective, developmental, therapeutic, probation, and support services for children and families in partnership with schools, businesses, community leaders, service providers, and families.

Business Objectives:

- To ensure the safety of children who are victims of abuse or neglect and to ameliorate the effects of abuse and neglect;

- To reduce the risk of destructive behavior to self or others by adjudicated youth and to assure that delinquent youth are accountable for their actions;

- To provide safe, nurturing environments for children in state custody and in regulated facilities;

- To support healthy family functioning and growth and to promote an effective response to families in crisis;

- To encourage the development of a comprehensive child care services system which promotes the wholesome growth and educational development of children;

- To provide timely, accurate, and economical medical disability decisions on behalf of the Federal Social Security Administration and the Vermont Department of Social Welfare.

Planning Process: Throughout the year, the Deputy Commissioner and the Director of Planning and Research meet regularly, both individually and in small groups, with designated representatives of the business office and the Divisions of Child Care Services and Social Services in order to ensure that departmental information technology plans and initiatives will meet the business needs of the SRS direct service divisions.

PROJECT	BUSINESS OBJECTIVE	JUSTIFICATION	FY'03 EXPENSE	FUTURE EXPENSE	FUND SOURCE	PRIORITY
Annual Office Technology Equipment Replacement	Serve AHS clients.	Older PC's and servers become outdated and will not support new systems.	$60,000	'04: $ 60,000 '05: 60,000 '06: 60,000 '07: 60,000	General Federal	High
Migrate Child Care Services from Dep't UNIX Server to Microsoft/Oracle	Serve AHS clients.	An up-to-date database platform will facilitate needed sharing of client information and better match current business practices.	$1,690000	'04: $200,000 '05: 100,000 '06: 100,000 '07: 100,000	General Federal	High
Migrate Social Services Client Databases from Dep't UNIX Server to New Platform	Serve AHS clients.	An up-to-date database platform will facilitate needed sharing of client information and better match current business practices.	$50,000	'04: $100,000 '05: 100,000 '06: 100,000 '07: 100,000	General Federal	High
Daily Operations	Serve AHS clients.	Equipment maintenance and leases, as wellas GOVnet and State computer center are required to run the department	$50,000	'04: $180,000 '05: 180,000 '06: 180,000 '07: 180,000	General Federal	High

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Agency of Natural Resources

The Agency consists of three semi-autonomous departments and central planning and administration offices. Like many other agencies and departments of state government, there are loose confederations among these bodies. Information sharing potential has been hampered by fragmentation. Study participants felt that institutional barriers to information sharing could be reduced significantly by implementation of the study's recommendations.

Mission: To protect, sustain and enhance Vermont's natural resources for the benefit of this and future generations. Guiding principles are as follows:

- We are public servants, whose every power is derived from law and whose authority is that given us by the people of Vermont.

- We believe that people have a right to the reasonable use and enjoyment of the State's natural resources.

- We believe that the State's natural resources--plant, animals, soils, minerals, air and water--are functioning parts of complex and delicate natural systems.

- We believe that we must teach and practice stewardship to protect the integrity of the state's natural heritage and assure its wise use, and to protect and improve the health of Vermont's people and ecosystems.

- We believe that conflicts over Vermont's natural resources are increasing, and that we should be leaders in fostering mutual understanding among groups with conflicting demands and in promoting solutions based on principals of good stewardship.

- We believe that, for the benefit of this and future generations, the integrity, diversity, and vitality of Vermont's natural systems must be sustained and enhanced.

- We believe we should treat people fairly and honestly. Our actions should always be consistent with the law. We should show respect for the people we serve and the resources and natural systems for which we are stewards.

The Agency of Natural Resources's overreaching goals are:

- To promote the sustainable use of Vermont's natural resources;

- To protect and improve the health of Vermont's people and ecosystems;

- To promote sustainable outdoor recreation;

- To operate efficiently and effectively as an Agency.

Business Objectives:

ANR has been developing a strategic planning document which outlines many other desirable outcomes, including:

- A citizenry that is knowledgeable about natural resources
- An agency that is understandable and provides excellent public service
- Minimal potential for human exposure to toxic and radioactive substances
- Clean surface waters
- Healthy aquatic ecosystems
- Minimal potential for exposure of animals and plants to toxic and radioactive substances
- Minimal future flood damage and flood risk
- Support of law enforcement and rescue agencies
- Clean air
- Clean ground water
- Clean earth materials
- Drinkable water
- Healthy wetlands

- Healthy terrestrial ecosystems
- Good land stewardship
- ANR's contribution to an aesthetically pleasing landscape
- Undeveloped outdoor recreation opportunities
- Develop public recreation sites / opportunities (trails, parks, campsites, etc.)
- Good fish and wildlife recreational opportunities
- Opportunities for scientific research / education
- Compliance with agency laws, rules and policies
- Citizen input in agency decisions

Planning Process:

Information technology planning has been evolving in ANR since 1992. Over 75 staff members have provided input to the process. So far, the planning has been from an Agency perspective. Except for the Department of Environmental Conservation, department level planning has not been practical primarily because of staffing levels.

ANR periodically updates specific papers involving the following topics:
- Geographic Information Systems;
- Permits and Regulations;
- Planning;
- Information, Education, and Public Access;
- Administrative Support;

- Emergency Management;
- Facilities Management;
- Lands Administration;
- Technical Studies and Environmental Monitoring;
- Imaging Technology;
- Electronic Data Interchange;
- Networking and Internet working;
- Technical Standards;
- Regional Office Integration;
- Sustainable Information Technology Planning Process; and
- Disaster Recovery Planning;
- Year 2000 Compliance;
- Document Management;
- Imaging;
- Outsourcing;
- Training for Information Technology.

The entire plan is available on the Internet at http://www.anr.state.vt.us/isp/index.htm

Upon completion of the updates, the papers are closely examined by technical staff and others to find common technologies that may be beneficial to several efforts. The technologies are then examined for reliance on one another to determine a time line for implementation.

Agency of Natural Resources

PROJECT	BUSINESS OBJECTIVE	JUSTIFICATION	FY'03 EXPENSE	FUTURE EXPENSE	FUND SOURCE	PRIORITY
Annual Office Technology Equipment Replacement (Personal computers, software)	Efficient, effective operations; sustainable use of resources; public service; knowledgeable citizens.	Need to replace 20% to 25% of existing systems annually for compatibility, obsolescence and wear and tear (100-120 PCS).	$192,900	'04: $ 240,000 '05: $ 240,000 '06: $ 240,000 '07: $ 240,000	General Federal Special	Medium
CIT and GOVnet Charges	Efficient effective operations	Mainframe and wide area network services	$83,700	'04: $ 84,000 '05: $ 84,000 '06: $ 84,000 '07: $ 84,000	General Federal Special	High
National Data Exchange Network	Extensive environmental data system integration and standardization	Promoted by USEPA as a reporting burden reduction	$140,000	'04: $ 140,000 '05: $ 120,000	Federal	High
GIS - Other priority data layer development including timber stand boundaries, land deeds, easements, cultural locations, forest types, critical habitat, class 3 wetlands, drilled well locations, non-native infestations, etc.	Efficient, effective operations; sustainable use of resources; public service; knowledgeable citizens.	Needed for support for a variety of ANR's programs.		'04: $ 40,000 '05: $ 40,000 '06: $ 40,000 '07: $ 40,000	General Federal Special	Medium
GIS - Equipment and software expansion and upgrades	Efficient, effective operations; sustainable use of resources; public service; knowledgeable citizens.	Allow for more direct use of GIS technology by ANR staff requiring these tools in daily tasks.	$20,000	'04: $ 20,000 '05: $ 20,000 '06: $ 20,000 '07: $ 20,000	General Federal Special	Medium
Document Management - additional systems in Waterbury	Efficient, effective operations; sustainable use of resources; public service; knowledgeable citizens.	Space savings, more efficient data distribution including Web access, disaster recovery.		'04: $ 10,000 '05: 10,000 '06: 10,000 '07: 10,000	General Federal Special	Medium
Wide Area Networking - Install frame relay to offices in Pittsford, St. Johnsbury and Essex.	Efficient, effective operations; sustainable use of resources; public service; knowledgeable citizens.	Faster, more reliable information exchange between Waterbury and these region.	$43,000	'04: $ 43,000 '05: 43,000 '06: 43,000 '07: 43,000	General Federal Special	Medium
Local Area Networking - Upgrade file servers and operating systems.	Efficient, effective operations; sustainable use of resources; public service; knowledgeable citizens.	Current systems will be fully obsolete in replacement years.	$121,000	'04: $ 20,000	General Federal Special	Medium

PROJECT	BUSINESS OBJECTIVE	JUSTIFICATION	FY'03 EXPENSE	FUTURE EXPENSE		FUND SOURCE	PRIORITY
Outpost and mobile user connectivity for State Parks and field workers.	Efficient, effective operations; sustainable use of resources; public service; knowledgeable citizens.	Allow for more automated data gathering by field staff, better access to information to support decision making.		'04: $ '05: '06: '07:	30,000 30,000 30,000 30,000	General Federal Special	Medium
Website upgrades for servers, software and applications	Efficient, effective operations; sustainable use of resources; public service; knowledgeable citizens.	Fast changing technology must be continually upgraded for effectiveness.	$10,000	'04: $ '05: '06: '07:	10,000 10,000 10,000 10,000	General Federal Special	Medium
E-Commerce applications (e.g. state parks reservations, licenses, permit fees)	Efficient, effective operations; sustainable use of resources; public service; knowledgeable citizens.	Most other states have already implemented e-commerce applications. We are in a competitive environment.	$95,000	'04: $ '05: '06: '07:	100,000 100,000 100,000 100,000	General Federal Special	Medium
System Security Enhancements	Efficient, effective operations; sustainable use of resources; public service.; knowledgable citizens.	Safeguard systems from electronic intrusions.	$15,000	'04: $ '05: '06: '07:	20,000 20,000 20,000 20,000	General Federal Special	High

Agency of Transportation

Mission: To maintain a transportation system that allows for the safe movement of people and goods in a cost effective, environmentally sensitive and timely manner.

Business Objectives:

To accomplish the Agency's vision and mission the following business objectives have been established:

- Support and maintain Vermont's transportation system and promote efficient operations of that system;

- Promote and support the use and interconnection of appropriate forms of transportation;

- Support a healthy economy by providing appropriate transportation access to all areas of the state;

- Cooperate with Vermont residents, towns, regions, other state agencies and interested parties in making transportation decisions that balance the needs of the human and natural environments;

- Seek adequate and stable funding and staffing to support mission requirements;

- Provide employee training and skills enhancement to build a strong, professional work force;

- Encourage and recognize innovation, flexibility and excellence within the overall mission of the Agency;

- Foster communication and promote teamwork.

Planning Process:

Meetings and reviews were held between Automated Services and Agency Directors, Business Managers and other staff. Contributors to the Information Technology Plan are from each of the Agency's divisions:

Finance\Admin:	Deputy Secretary of Transportation
	Director of Finance\Administration
	I.T. Managers I & II
	Chief Financial Officer
Maintenance\Aviation:	Director Maintenance
	Tran. Mngmnt Systems Coord.
	Business Manager B
Motor Vehicles:	Director, Support Services
	Deputy Commissioner
Project Development:	Director of Project Development
	Business Manager B
Technical Services:	Director of Technical Services
	Business Manager B
Policy and Planning:	Policy Analyst
	Business Administrator

Agency of Transportation

PROJECT	BUSINESS OBJECTIVE	JUSTIFICATION	FY'03 EXPENSE	FUTURE EXPENSE	FUND SOURCE	PRIORITY
AGENCY WIDE PROJECTS						
Replace STARS with the VISION financial system.	Use one financial system for Vtrans. Eliminate the old STARS financial system in favor of the state's VISION system.	Solve the problems associated with having two financial systems that are difficult to reconcile.		'04:$ 200,000 '05: 500,000 '06 1,000,000 '07:1,000,000	Trans Federal	High
Annual Desktop Equipment Replacement	Maintain the existing network of 700 PC's and printers.	Promote an efficient work environment by using current PC and network technology.	$608,900	'04:$ 390,000 '05: 390,000 '06: 390,000 '07: 390,000	Trans Federal	High
Ongoing charges from other state agencies	Continue mission critical functions on the state's mainframe computer. Functions are accounting, fleet maintenance and DMV operation. Continue to use GOVnet	Vtrans uses the CIT mainframe computer center for critical financial systems. GOVnet is used for Wide area communications.	$1,260,000	'04:$1,100,000 '05: 1,000,000 '06: 900,000 '07: 900,000	Trans Federal	High
Ongoing license fees	Use modern AASHTO and civil engineering software to support the Vtrans mission.	The agency depends on engineering software for CADD, roadway design and project management.	$334,000	'04:$ 350,000 '05: 350,000 '06: 350,000 '07: 350,000	Trans Federal	High
FINANCE AND ADMINISTRATION DIVISION						
Central Files Imaging	Provide efficient retrieval of scanned documents throughout the agency. Reduce delays of paper intensive processes through workflow.	Existing six-year old system wil no longer be supported by the vendors.	$67,000		Trans	High
Vermont Center for Geographic Information: Technical Assistance	Use services of VCGI to supplement technical expertise within AOT and the State RPC's . Provide additional GIS data layers.	Quicker roll out of GIS deliverables. Supplement Vtrans GIS expertise.	$60,000		Trans Federal	High

Agency of Transportation

PROJECT	BUSINESS OBJECTIVE	JUSTIFICATION	FY'03 EXPENSE	FUTURE EXPENSE	FUND SOURCE	PRIORITY
Wide/Local Area Network Maintenance	Maintain the present 700 user network; standardize on a single set of network software; improve network reliability; build infrastructure to ease future connections and expansion.	Lower maintenance costs and reduce network downtime by utilizing current technology. Maintain a productive work environment through the use of network technology.	$60,000		Trans.	High
PROJECT DEVELOPMENT DIVISION						
CADD System Upgrade and Maintenance	Maintain the existing CADD network. Continue upgrades to Windows NT technology. Maintain servers. Provide GIS to CADD users.	Expedite project delivery at a lower cost. Develop improved documents for public hearings. Employ up-to-date technology to the engineering work environment.	$115,800		Trans Federal	High
Pre-construction Project Management System	Create a modern pre-construction project management system (PPMS) that will track projects from the scoping phase until construction. Enhance visual presentation and provide additional project scheduling options.	Make further enhancements to a project started in FY'02. This system is an essential tool used by project managers to deliver projects as scheduled.	$75,000		Trans Federal	High
Scanning As-built Engineering Plans	Make as-built roadway plans available over the web. Preserve paper from deterioration.	As-built plans are critical when reconstructing projects. Requires contractor assistance.	$350,000		Trans Federal	High
Electronic Bidding for Construction Contracts	Offer contractors the option to submit bids electronically.	Encourage more bids and enable contractors to easily make changes until bid opening.	$37,000		Trans Federal	High

Agency of Transportation

PROJECT	BUSINESS OBJECTIVE	JUSTIFICATION	FY'03 EXPENSE	FUTURE EXPENSE	FUND SOURCE	PRIORITY
TECHNICAL SERVICES DIVISION						
Vermont Accident System	Provide accurate and comprehensive traffic accident statistics which influence transportation program decisions.	Provide a safe transportation system. Accident statistics are an essential element in making transportation safety decisions and measuring the results.	$29,702		Trans Federal	High
Route Log System	Maintain the primary source of historical data related to the highway system; maintain an accurate roadway characteristic inventory that is used by agencies and towns.	Replace an obsolete system that is no longer supported by the vendor. Integrate the system with other applications through the use of GIS.	$200,000		Trans Federal	High
Archaeological GIS Model	Continuation of a project started in FY'02. Utilize a GIS model to predict historical and archeological sensitive areas in the VTrans Right of Way. Reduce permitting time; improve response to requests for construction building or enhancement. Improve predictability of pre-construction activity.	Streamlining the permitting process by utilizing GIS to statistically predict sites of likely archaeological interest.	$35,000		Trans Federal	High

Agency of Transportation

PROJECT	BUSINESS OBJECTIVE	JUSTIFICATION	FY'03 EXPENSE	FUTURE EXPENSE	FUND SOURCE	PRIORITY
DEPARTMENT OF MOTOR VEHICLES (DMV)						
DMV - Internet applications	Continue to introduce new DMV transactions over the Internet to support the State's E-Gov initiative.	The public expects to conduct business online. Vermont's DMV must meet that need.	$50,000		Trans	High
DMV - Online System	Develop new systems to replace batch mainframe systems allowing online updates. Integrate systems with imaging workflow.	Better serve the public by reducing transaction processing such as registration, titles and licenses.	$375,000	'04: Unknown '05: Unknown	Trans	High
Digital Photo License System	Capture and preserve digital photos for driver license and ID cards. Replace old equipment and enter into a service contract.	Facilitate creating duplicate licenses and IDs. Assist law enforcement agencies.	$500,000		Trans	High
Nixdorf System Replacement	Replace the aging Nixdorf data entry system with a PC based platform in order to provide service until the batch systems are replaced.	DMV has a commitment to the Administration to move to an industry standard hardware platform.	$75,000		Trans	Medium
American Association Of Motor Vehicle Administrators (AAMVA)	Investigate and analyze system requirements for nationwide projects. Implement one project in FY'03.	AAMVA is promoting E-Gov initiatives that will provide better service and more efficient DMV operation. These services involve vehicle liens, titles, insurance filings, and registrations. The evaluation will result in projects for FY'03 and beyond.	$75,000		Trans	High

Agency of Transportation

PROJECT	BUSINESS OBJECTIVE	JUSTIFICATION	FY'03 EXPENSE	FUTURE EXPENSE	FUND SOURCE	PRIORITY
MAINTENANCE AND AVIATION DIVISION						
Maintenance Planning System	Enhance the system to integrate GIS maps, track feature inventories and conditions, report on HAZMAT, and expand the web interface.	Provide improved roadway maintenance within budget through the use of planning tools in MATS.	$200,000	'04: $ 400,000 '05: 400,000	Trans	High

Agriculture, Food & Markets

Mission: To maintain and enhance the land base, economic environment, and infrastructure necessary for the continuation and expansion of the Vermont agricultural industry.

The mission is achieved through technical assistance, education and regulatory approaches. The Department serves all farmers, consumers, the general public, food manufacturers and marketers.

Business Objectives:

- To protect public health;

- To facilitate profitable marketing and enhance economic viability of Vermont agriculture;

- To regulate commerce to ensure equity between buyer and seller;

- To protect animal health and welfare and plant health;

- To protect the environment;

- To assure appropriate representation of Vermont agricultural interests;

- To assure department administration and management;

Planning Process:

The Deputy Commissioner, Research Chief and Agency Automated Systems Specialist formed an Information Technology team which met in August to review and update the departmental plan. Division directors and section leaders updated the plan for their respective section and then met with the Research Chief for review. The I.T. team then integrated the detailed information into the overall department plan.

PROJECT	BUSINESS OBJECTIVE	JUSTIFICATION	FY'03 EXPENSE	FUTURE EXPENSE	FUND SOURCE	PRIORITY
Automation for Field Staff (Pesticide, animal health and meat inspectors)	Protect public health; regulate commerce to ensure equity; protect plant and animal health and welfare; protect the environment.	Efficiency in conducting use investigations and compliance checks; access to field test results; eliminate travel, clerical time, and duplicate data entry.	$48,500	'04: $ 6.700 '05 8,200 '06: 8,200 '07: 2,000	Federal Special	High
Network Infrastructure Upgrade	Support administrative and management functions.	Current wiring installed 12 years ago; will not support new technologies such as: on-line graphics and video.		'04: $ 13,000	General Special	High
Upgrade Departmental Computer Platform (File server, database server, peripherals)	Support departmental administration and management functions.	Maintain current levels of supported hardware and software; replace equipment on a life cycle basis.	$13,200	'04: $ 2,700 '05: 7,500 '06: 3,200 '07: 2,700	General Special Federal	High
Integrate Computer Systems for Development, Marketing and Assistance to the Agriculture Community.	Facilitate profitable marketing and enhance economic viability; ensure representation of Vermont agricultural interests; support of administration and management functions.	Maintain current levels of marketing and educational tools.	$7,000	'04: $ 7,000 '05: 7,000 '06: 7,000 '07: 7,000	Special General	Medium
Office Hardware and Software Maintenance - All Divisions	Support office activities; provide accurate and timely information; meet reporting requirements.	To improve efficiency and productivity and maintain confidentiality.	$15,000	'04: $ 17,000 '05: 17,000 '06: 17,000 '07: 17,000	General Special	Medium
GPS Hardware and Training for Field Staff	Protect public health; facilitate profitable marketing and enhance economic viability of Vermont agriculture.	Improve service to citizens, Public Safety, Emergency Rapid Response; improve productivity; reduce costs..	$5,000	'04: $ 5,000 '05: 5,000 '06: 5,000 '07: 5,000	General Federal	Medium
Digital Orthophotos on CD-ROM and Satellite Imagery	Protect public health; facilitate profitable marketing and enhance economic viability of Vermont agriculture.	Aerial photo GIS map at same resolution as GPS; cost reductions. Four meter satellite imagery for ag land inventory, change detection, sprawl management and public safety.	$5,000	'04: $ 5,000 '05: 6,000 '06: 6,000 '07: 6,000	Federal General	Low

PROJECT	BUSINESS OBJECTIVE	JUSTIFICATION	FY'03 EXPENSE	FUTURE EXPENSE	FUND SOURCE	PRIORITY
Ongoing charges from other state agencies	Intragovermental fees to support wide area network communications and other enterprise applications.	Payments to CIT, GOVnet; other miscellaneous repairs. Provide services to support critical business functions.	$25,037	'04: $ 26,000 '05: 27,000 '06: 28,000 '07: 29,000	General	Low

Attorney General, Office of the

Mission: To implement and enforce Vermont's laws to improve the quality of life for all Vermonters. Whether this means enforcing our criminal laws to keep our cities, towns and homes safe, or vigorously pursing those who would foul our air, land and water, it is the job of this office to bring the legal resources of the State to bear in a professional, cost effective and thoughtful manner to protect our citizens.

Business Objectives:

- Deliver high quality written and oral advocacy before all state and federal courts, boards and commissions, as appropriate;

- Provide legal advice to all branches of state government in a timely and objective fashion;

- Enforce Vermont's criminal, environmental, consumer protection, civil rights and other laws in a fair and equitable fashion;

- Foster a professional atmosphere both within our offices and in our dealings with our governmental clients, other governmental and public or private organizations, and with members of the public;

- Assure ongoing training of staff and effective intra-office communications on the wide variety of issues relating to our mission.

Planning Process:

The Technology Manager is primarily responsible for planning and development. This position oversees a computer committee, composed of representatives from each division, which addresses technology related issues on an as-needed basis.

PROJECT	BUSINESS OBJECTIVE	JUSTIFICATION	FY'03 EXPENSE	FUTURE EXPENSE	FUND SOURCE	PRIORITY
Maintain LAN/WAN Infrastructure	Accommodate network growth and stay current with technology.	Improve performance and stability; predict maintenance costs.	$20,000	'04: $ 10,000 '05: 10,000 '06: 10,000 '07: 10,000	General	High
Software Purchases	Support of business objective of each division.	Stay current with technology	$5,000	'04: $ 5,000 '05: 5,000 '06: 5,000 '07: 5,000	General	Medium

PROJECT	BUSINESS OBJECTIVE	JUSTIFICATION	FY'03 EXPENSE	FUTURE EXPENSE	FUND SOURCE	PRIORITY
Systems Maintenance	Hardware maintenance contracts and State infrastructure costs	Protect hardware investments and leverage State infrastructure for wide area communications	$23,000	'04: $ 20,000 '05: 20,000 '06: 20,000 '07: 20,000	General	Medium
Annual Office Technology Equipment Replacement	Avoid equipment failure; replace obsolete equipment.	Adhere to equipment replacement plan; avoid major expenditure in any one year.	$34,000	'04: $ 30,000 '05: 30,000 '06: 30,000 '07: 30,000	General	Medium
IT Training	Staff will remain technologically current.	Improvements in technology require training to keep skills current.	$5,000	'04: $ 5,000 '05: 5,000 '06: 5,000 '07: 5,000	General	Medium

State Auditor, Office of the

Mission: To assure accountability in state government by conducting audits and reviews and answering inquiries, as well as providing consultations, technical assistance and training. The purpose of these audits to examine, verify and render opinions on the State's use and accounting of public funds.

The Office of the State Auditor conducts independent government audits for the state. The Auditor's principal duties are defined by 32 V.S.A. §163, §167 and §168.

Business Objectives:

- To conduct independent audits for the State.

Planning Process:

This plan was prepared by Glenn Austin, Auditor. The Deputy State Auditor, Director of Statewide Audit and Audit Manages contributed to the information technology planning process. The planning process was accomplished through interviews of these key staff members.

PROJECT	BUSINESS OBJECTIVE	JUSTIFICATION	FY'03 EXPENSE	FUTURE EXPENSE	FUND SOURCE	PRIORITY
Use Consulting Services to Assist with Systems for Improving the Automation of the Audit Process	To conduct the audit of the *General Purpose Financial Statements*, and other special audits in an effective and efficient manner. To increase the availability of information and audit staff's ability to share information to improve the audit process, resulting in improved service to other State entities.	To develop opportunities for improvements in the efficiency and effectiveness of the audit process.	$10,000	'04: $ 10,000 '05: 10,000 '06: 10,000 '07: 10,000	General Trans	High
Server/Network Enhancements and Upgrades.	To conduct the audit of the *General Purpose Financial Statements*, and other special audits in an effective and efficient manner.	Upgrade and/or replacement of hardware and software.	$2,000	'04: $ 5,000 '05: 5,000 '06: 5,000 '07: 5,000	General Trans	High

PROJECT	BUSINESS OBJECTIVE	JUSTIFICATION	FY'03 EXPENSE	FUTURE EXPENSE	FUND SOURCE	PRIORITY
System Enhancements and Upgrades to Hardware and Software	To conduct the audit of the *General Purpose Financial Statements*, and other special audits in an effective and efficient manner.	Upgrade and replacement of obsolete hardware and software to maintain efficiencies gained in automating the audit process.	$1,000	'04: $ 45,000	General Trans	High
Integration & Interfacing with New State Financial Management System (FMIS) and HRMS	To conduct the audit of the *General Purpose Financial Statements*, and other special audits in accordance with audit requirements in an effective and efficient manner.	To provide for effective and efficient access to data as necessary in an automated audit process.	$3,000	'04: $ 7,500	General Trans	High
On Going Maintenance / Operations (CIT, GOVnet, Other)	To conduct the audit of the *General Purpose Financial Statements*, and other special audits in accordance with audit requirements in an effective and efficient manner.	To provide for effective and efficient access to data as necessary in an automated audit process.	$19,200		General Trans	High

Banking, Insurance, Securities and Health Care Administration

Mission: The Department contains the divisions of Banking, Insurance, Securities and Health Care Administration:

- The <u>Banking and Insurance Divisions</u> perform financial examinations of the institutions and companies under their jurisdictions.
- The <u>Insurance and Securities Divisions</u> review the contracts and products being sold to the public and the qualifications and disciplinary history of financial service providers and their sales agents.
- The <u>Health Care Administration Division</u> regulates and monitors key sectors of Vermont's health care system to ensure that all Vermonters have access to preventive and medically necessary care which is affordable and meets accepted standards for quality.

Each of the four divisions mediate consumer complaints and provide consumer information. Formation and expansion of regulated Vermont companies are subject to Department review, as are rates charged on certain financial service products. The Department has administrative enforcement power to ensure compliance with Vermont laws.

Planning Process: Primarily in response to developments in the industries it regulates, but also as a consequence of organizational change and rapidly changing technology,, the Department of Banking, Insurance, Securities, and Health Care Administration (BISHCA) began a technology self-assessment at the start of FY '99. Now, three years into that assessment, the rapid changes in technology landscape continue to transform both internal operations, the agencies and business we regulate and the consumers we serve. Our basic areas of review; policy, security, operations and maintenance remain unchanged although their focus changes with technology.

Much of our technology needs are driven by the need to be compatible and uniform with other State systems and with Federal agencies. We have embarked on that goal by issuing an RFP in FY 2001 and awarding a contract to Innovative IT to update the database and licensing process used in the Insurance Division's licensing agents and producers. The database will come online after the current renewal effort. This upgrade will bring Vermont into compliance and we will be able to maintain our accreditation.

The department operates a 90-node local area network, with data connections to GOVNET and the National Association of Insurance Commissioners (NAIC). The Network Operating System is Windows 2000 with Active Directory, e-mail and calendaring is supported by the Novell Groupwise products. The desktop operating system has standardized on Windows 2000 Professional although there are still a few Windows 98 workstations being used. The department also operates a website, housed on a departmental server.

Although the short term environment is constantly changing, long term goals still need to be set, reviewed and acted upon. The Department has an IT Committee that represents all the divisions within the department. This committee meets monthly to review progress on projects, discuss new developments and provide input on matters that affect all users on the network.

PROJECT	BUSINESS OBJECTIVE	JUSTIFICATION	FY'03 EXPENSE	FUTURE EXPENSE	FUND SOURCE	PRIORITY
Cosmos Implementation	Install and operate a standardized program compatible with national organizations that will help streamline and consolidate our present systems.	Existing divisional databases contain duplicate data running outdated applications and inconsistent platforms.	$100,000		Special	High
Network Hardware	Maintain effectiveness of BISHCA Local Area Network (LAN).	Support, replacement and service to network servers, computers, routers, hubs, and other network resources.	$150,000		Special	Medium
Desktop equipment replacement	Maintain effectiveness of BISHCA desktop and laptop computer resources.	Replacement or enhancement of workstations and printers; must remain compatible with external regulatory bodies.	$15,000		Special	Medium
Application software systems	Remain current with federal and other outside regulatory bodies.	Necessary communication and data sharing. Maintain effectiveness of BISHCA applications.	$3,000		Special	Medium
Uninterruptible Power Supply (UPS)	Consolidate multiple server UPS devices into a single managed device.	Small individual devices cannot be monitored effectively to avoid server outages during a power failure.	$2,700		Special	Medium

PROJECT	BUSINESS OBJECTIVE	JUSTIFICATION	FY'03 EXPENSE	FUTURE EXPENSE	FUND SOURCE	PRIORITY
Data Backup & Recovery	Implement a backup system that will accommodate the continued growth of data stored on BISHCA servers. Consolidate using a disk system that provides improved security and reduces the numerous tape drives presently in use.	Data storage is growing and current tape backups are insecure and prone to failure.	$5,000		Special	High
Security Training	Training is needed to design and implement security features ranging from firewalls, VPNs, encryption and digital signatures.	Security of BISHCA information and communications is critical to daily operations.	$5,000		Special	High
Virtual Private Network (VPN) Implementation	Allow selected users to connect securely to the BISHCA lan from remote locations.	Field operatives have no way of securely accessing or backing up data on the BISHCA lan.	$2,000		Special	Medium
Mail Scanning Software	Purchase GWAVA software currently being tested.	Integrate with Groupwise; GWAVA allows scanning of all email by our existing anti-virus software. In addition, it can also block attachments that contain common virus vectors such as: .vbs, .exe, .scr.	$1,995		Special	High
Linux Server	Explore alternatives to expensive Microsoft licensing.	Cost reduction	$3,000		Special	Medium

PROJECT	BUSINESS OBJECTIVE	JUSTIFICATION	FY'03 EXPENSE	FUTURE EXPENSE	FUND SOURCE	PRIORITY
Linux Desktop	Explore alternatives to expensive Microsoft licensing.	Cost reduction	$3,000		Special	Medium
Operating budget items	Operating budget for computer items that cannot be categorized above such as: CIT charges, GOVnet Maintenance, etc.	To provide for effective and efficient communications and data sharing.	$126,785		Special	High

Criminal Justice Training Council

Mission:

To establish rules, policies, regulations and standards for certification and training of criminal justice personnel and to serve as a resource to municipalities, counties and the state to improve the quality of citizen protection.

Business Objectives:

To implement comprehensive training programs providing the highest quality criminal justice training in a cooperative, efficient and effective manner through utilization of the most modern technology available.

Planning Process:

The information technology planning process consists of contributions from every member of the Council's staff. It is an on-going planning process, changing as the needs dictate. There has been no formal process established within our organization.

PROJECT	BUSINESS OBJECTIVE	JUSTIFICATION	FY'03 EXPENSE	FUTURE EXPENSE	FUND SOURCE	PRIORITY
Equipment Replacement	Prevent current system from becoming outdated.	Keep current with equipment replacement plan.	$10,700		Special General	Medium

Defender General, (Office of the)

Mission: As required by the State and Federal Constitutions and Vermont statute, the Office of the Defender General provides legal representation for needy persons accused of criminal offenses carrying a penalty of imprisonment, or of a fine more than $1,000, or for children who are the subject of juvenile proceedings as alleged delinquents or as children in need of care and supervision (CHINS), for other needy parties to juvenile proceedings, for children in the custody of the Commissioner of Social and Rehabilitation Services, for persons in the custody of the Commissioner of Corrections who have claims for relief, and for needy persons in extradition of parole proceedings.

Business Objectives: To ensure that persons entitled to appointed counsel receive effective legal advocacy. By discharging this responsibility in a conscientious and cost-effective manner, the Office of the Defender General serves not only its clients, but also the entire community of the State of Vermont.

Planning Process: The Defender General, the Deputy Defender General and the Business Manager meet regularly to discuss system needs, including those of computer technology.

PROJECT	BUSINESS OBJECTIVE	JUSTIFICATION	FY'03 EXPENSE	FUTURE EXPENSE	FUND SOURCE	PRIORITY
Maintain Direct Lines to State Network	Provide efficiency in staff operations via access to e-mail and the Internet	PD staff must have efficient access to electronic services as do other agencies	$24,000	'04: $ 24,000 '05: 24,000 '06: 24,000 '07: 24,000	General	High
Develop and Implement Case Management System	Increase staff productivity and reliability of case information and reduce duplicate efforts.	Existing statistical compilaton is done manually.		'04: $ 5,000	General	High
Annual Equipment Replacement	Remain current with software requirements; maintain efficiency and productivity.	Improve service to clients.			General	High
Systems Maintenance	Accommodate growth, avoid equipment failure, protect investments.	Assure continued effectiveness of programs, avoid loss of data and productivity.	$4,000	'04: $ 4,000 '05: 4,000 '06: 4,000 '07: 4,000	General	High
Data Sharing with other members of th criminal justice system	To integrate data and information sharing from other agencies.	Eliminate redundant data entry, increase efficiency	Unknown			
Training	Maintain efficiency of staff	Increase efficiency and productivity		'04: $ 3,000 '05: 3,000 '06: 3,000	General	High

Education, Department of

Mission: The Department is a 120 person state agency charged with the responsibility to oversee, support and report on Vermont's K-12 public education and adult basic education systems. The mission of the Department of Education is:

"To lead and support educational transformation in a continuously improving education system. We work as a partner with educational leaders and local decision-making teams to ensure that every student becomes a competent, caring, productive, responsible individual and citizen who is committed to continued learning throughout life."

Business Objectives:

The Department executes four core business functions:

Regulation:
The promulgation, modification, or elimination of laws, rules, regulations and other non-regulatory guidance in ways that protect civil liberties, creates common sense bonds and promote innovation in the education system. The work of this business function includes activities such as licensing educators, program and school approval, compliance monitoring and enforcement. It may include activities such as needs assessment, drafting, process for public input, legislative/administrative approval, etc.

Funding:
The provision of funds through formulas or competitive processes such as pass through for federal government or private foundations or direct grants of state funds. Work processes include grant management activities of generation, allocation/disbursement, oversight and evaluation of impact.

Advocacy/Leadership:
Promoting on behalf of the educational system, so that all students have the opportunity to succeed. Convening the educational community and public at large to engage collaboratively to ensure that the educational system is a full partner in the economic and social development of Vermont. The work of this business function includes strategic plan development and coordination with other agencies or educational organizations.

Capacity Building:
Increasing the capacity of schools and communities to build effective educational systems of all children. Usually delivered through either direct training and on-going support and/or building networks of qualified non-department persons to deliver training and support, but increasingly will include other, more technological forms of communication.

Planning Process:

Information technology planning is an overall responsibility of the Department's management team. That team consists of the Division Directors and Managers, the Deputy Commissioners, and the Commissioner. Over the past several years, the management team has used external consultant to help identify and direct the Department's long term information technology plan.

PROJECT	BUSINESS OBJECTIVE	JUSTIFICATION	FY'03 EXPENSE	FUTURE EXPENSE	FUND SOURCE	PRIORITY
Student Records Information System	Permit the department to meet State and Federal information reporting requirements.	Federal Title1 requirement for monitoring "Adequate Yearly Progress", Act 60 requirement for equal education opportunity, and student assessment.	$80,000		General One time	High
Student Data subrecords	Consolidating existing separate data collections and databases within the Oracle database. Reduce number and duplication of data requests to schools and school districts. Provide better and consistent data to the public.	Cost savings, increase in productivity, decrease in burden on schools and school districts. Expense represents temporary relief and equipment.	$20,000	'04: $ 20,000	General Federal	Medium
School Staff Records Information System	To significantly improve the state's ability to collect, store, retrieve, analyze, and report information pertaining to the teachers and staff in Vermont public schools.	Increase operational efficiency, provide a wide range of information to the Administration, Legislature, educational policy makers, and the public.	$60,000	'04: $ 60,000	General	Medium
School Financial Records Information System	To significantly improve the state's ability to collect, store, retrieve, analyze, and report information pertaining to the cost of public education in Vermont and the source of the funds.	Increase operational efficiency, provide a wide range of information to the Administration, Legislature, educational policy makers, and the public.	$20,000		General	Medium
School District level software	Provide standard format and approach to various special education analysis needs and reporting requirements.	Maintain productivity and efficiency, consistent application of state/federal rules and procedures at the local level	$40,000	'04: $ 25,000	General Federal	Medium
Professional Development Information System	To comply with accountability provisions of Section 207 of Title II of the Higher Education Act.	Federal requirement.	$130,000		Special	High
Annual Database Software Maintenance Contracts	Insure against loss of support for existing software; provide for availability of future upgrades as new software releases become available.	Remain current on all software releases and protect against software failure.	$45,000	'04 $ 50,000 '05: 55,000 '06: 60,000 '07: 60,000	General Federal	High

PROJECT	BUSINESS OBJECTIVE	JUSTIFICATION	FY'03 EXPENSE	FUTURE EXPENSE	FUND SOURCE	PRIORITY
Annual connectivity, user fees, repair, and helpdesk charges.	Permit the department to connect to the internet, maintain electronic mail capabilities, network with other state agencies, respond to requests for help with state-level information systems, emergency repair and support costs, connection to HRMS and VISION.	Maintain productivity and efficiency.	$55,000	'04: $ 60,000 '05: 65,000 '06: 70,000 '07: 70,000	General Federal	High
Interim Information Technology Projects	Insure ongoing operations do not deteriorate or fail due to long-term information systems requirements.	Maintain productivity and efficiency.	$120,000	'03: $ 40,000	General Federal	High
Annual Life Cycle Equipment Upgrades and Replacement Plan	Maintain investment in existing equipment and software.	Maintain/increase productivity, retain investment in hardware and software; life-cycle equipment replacement.	$125,000	'04: $127,500 '05: 130,000 '06: 135,000 '07: 135,000	General Federal	Medium

Employment and Training

Mission:

In partnership with others, the Department of Employment and Training provides individuals with services, information and support to obtain and keep good jobs and provides employers with services, information and support to recruit and maintain a productive workforce.

Business Objectives:

- To further develop the "One-Stop Career System" by building capacity, improving technology, negotiating agreements with collateral agencies and creating a customer-driven, outcome-based performance measurement system;

- To continue to improve the Unemployment Compensation and Labor Market information systems by analyzing current applications for upgrade or replacement, and by reviewing all revisions to federal systems as early as possible to support the required platform(s).

- To exploit current technologies such as the Internet and the World Wide Web (WWW) to make access to DET's

information and services more convenient and simple and to extend that access into homes, schools, and the workplace.

Planning Process:

DET's technology planning team consists of the Commissioner, Director of the Administrative Services Division, Director of Unemployment Compensation Division, Director of Jobs & Training Division, Employment & Training Data Processing Chief and other senior members of management and the technical staff.

The Commissioner perform the final review and signoff of the plan while the Director of the Administrative Services unit is responsible for the development of the plan. Team members from the Automated Data Processing section meet with team members from each of the divisions to discuss program objectives and grant obligations. The Data Processing Chief and the Technical Systems Administrator translate the requirements into a list of IT projects and products. From this list, a plan is developed and edited in conjunction with the division directors to produce the final plan for the Commissioner's review and approval.

PROJECT	BUSINESS OBJECTIVE	JUSTIFICATION	FY'03 EXPENSE	FUTURE EXPENSE	FUND SOURCE	PRIORITY
Implement Job Scheduling Software	Develop One-Stop Career Center System by increasing capacity and improving technology; provide the required platform for federal applications; exploit current technologies to improve access to DET information.	Save money; improve service; increase capacity; support new functions.	$100,000		Federal	High
Replace Obsolete Tape Drives	Exploit current technologies	Improve service	$100,000		Federal	High
Management Software for PC's, Servers and LAN's.	Make information more readily available and access to it more customer friendly; improve current systems via conversion.	Improve system reliability and staff productivity.	$15,000		Federal	High
Replace SNA controllers, terminals and printers	Exploit current technologies such as the Internet and World Wide Web	SNA equipment is obsolete and limited in function	$100,000		Federal	High
Evaluate Electronic Forms Generation	Exploit current technologies.	Reduce staff workload, replace obsolete equipment.	$75,000		Federal	High
Modify and Enhance Benefit Overpayment System	Improve current systems by conversion to client-server architecture. Provide the required automation environment and platform(s) for federal applications	Improve service, save money	$113,000		Federal	High
Convert FARS to client-server	Develop One-Stop Career Center System by increasing capacity and improve current systems by conversion to client-server architecture.	Improve system reliability and staff productivity.	$140,000		Federal	High
Annual Office Equipment Replacement	Exploit current technologies.	Older equipment cannot support current software; annual life cycle equipment replacement.	$95,000	'04: $ 95,000 '05: 95,000 '06: 95,000 '07: 95,000	Federal	High

PROJECT	BUSINESS OBJECTIVE	JUSTIFICATION	FY'03 EXPENSE	FUTURE EXPENSE	FUND SOURCE	PRIORITY
Update/Replace Benefit Payment System	Improve current system through conversion; provide the required platform for federal applications.	Improve services and add new function.		'04: $ 300,000 '05: $1,700,000	Federal	Medium
New Database Server Software	Make information more accessible and "friendly"; improve current systems by conversion to new architecture.	Align department with emerging federal trends.	$60,000		Federal	Medium
Implement Internet-based Employer Reporting	Improve current systems by conversion; exploit current technologies to improve service and accessibility.	Improve existing services and add new functions.	$125,000	'04: $600,000	Federal	High
Implement Web-based "Job Link" Jobs and Reporting System	Make information more accessible and "friendly";exploit current technologies to improve service and accessibility.	Improve existing services and add new functions.	$500,000		Federal	High
Migrate IBM mainframe to open platform	Develop One-Stop Career Center System by increasing capacity and improving technology; provide the required platform for federal applications; exploit current technologies to improve access to DET information.	Save money, improve service, increase capacity, support new functions.	$330,000		Federal	Medium
Update Desktop Software Environment	Develop One-Stop Career Center System by increasing capacity and improving technology; exploit current technologies to improve access to DET information.	Improve existing services and add new functions.	$145,000		Federal	Medium

PROJECT	BUSINESS OBJECTIVE	JUSTIFICATION	FY'03 EXPENSE	FUTURE EXPENSE	FUND SOURCE	PRIORITY
America's Job Link system	Develop One-Stop Career Center System by increasing capacity and improving technology; exploit current technologies to improve access to DET information.	Improve existing services and add new functions.	$145,000		Federal	Medium
Migrate public area PCs to thin client	Develop One-Stop Career Center System by increasing capacity and improving technology; exploit current technologies to improve access to DET information.	Save money, improve security, reduce staff workload, support new functions	$145,000		Federal	Medium
Replace obsolete laser printing system	Develop One-Stop Career Center System by increasing capacity and improving technology; exploit current technologies to improve access to DET information.	Save money, improve service, increase capacity, support new functions.	$110,000		Federal	High
Increase WAN bandwidth for slowest sites	Develop One-Stop Career Center System by increasing capacity and improving technology; exploit current technologies to improve access to DET information.	Save money, improve service, increase capacity, support new functions.	$47,000		Federal	High
Adapt VERIS system for new occupation and industry codes	Provide the required platform for federal applications.	Make more information available and more accessible	$25,000		Federal	Medium
Implement Direct Deposit of WIA Stipend Payments	Replace data entry applications with more automated methods; exploit current technologies to improve service and accessibility	Save money, improve service.	$35,000		Federal	High
Migrate selected staff PCs to thin client	Improve current systems by conversion to client-server architecture; exploit current technologies.	Save money, improve security, reduce staff workload, support new functions	$145,000	'04: $145,000	Federal	High

PROJECT	BUSINESS OBJECTIVE	JUSTIFICATION	FY'03 EXPENSE	FUTURE EXPENSE	FUND SOURCE	PRIORITY
Electronic Data Security	Provide the required platform for federal applications; exploit current technologies to improve access to DET information.	Improve security, support new functions.	$60,000		Federal	Medium
Deploy mobile "go kits"	Develop One-Stop Career Center System by increasing capacity and improving technology; exploit current technologies to improve access to DET information.	Improve service, increase capacity, support new functions.	$30,000		Federal	High
Connect Web server to legacy data	Make information more accessible and "friendly";exploit current technologies to improve service and accessibility.	Align department with emerging federal trends.	$60,000		Federal	Medium
State Computer Center (CIT)	Provide the required platform for federal applications.	Support existing systems.	$6,500		Federal	Medium
IT hardware Maintenance/Repair	Provide the required platform for federal applications.	Support existing systems.	$200,000		Federal	Medium
Ongoing Software Maintenance	Provide the required platform for federal applications.	Support existing systems.	$100,000		Federal	Medium
GOVnet Charges	Provide the required platform for federal applications.	Support existing systems.	$79,240		Federal	Medium

Enhanced 911 Board

Mission: To provide an emergency calling system in Vermont, accessible to everyone, and to oversee its operation.

Business Objectives:

The Board's work in fiscal year 2003 is as follows:

•Quality control activities to ensure that the five system databases meet established performance standards;

•Maintenance of the GIS database for the purpose of :
    1) providing an accurate map display at the PSAP's so that wireless Phase I and II information can be displayed in a meaningful way to call-takers; 2) implementing wireless Phase I and II enhance 911 in compliance with Federal mandates.

•Quality control activities to ensure that the statewide enhanced 911 network meets established performance standards on a 24x365 basis.

•Quality control activities to ensure that all PSAP's meet established performance standards and that callers receive the same level of service no matter which PSAP answers the call.

•Administration of a comprehensive call-taker, mentor and administrator training and certification program.

•Administration of a wide area network, a cost and time management solution for the oversight of the statewide system.

•Review of technical and operational standards, policies, procedures and regulations to keep them up-to-date with the latest industry standards and best practices.

•Initiation of rule making as needed.

•Participation in dockets before the Public Service Board and the FCC on issues that impact enhanced 911.

•Dissemination of information about enhanced 911 to a wide variety of audiences.

•Managing the variety of legal issues that arise on a daily basis.

Planning Process: The Enhanced 911 Board's planning process involves members of the Enhanced 911 Board, the Executive Director, the Systems Administrator, the Database Administrator, the Training and Communication Coordinator and the Administrative Assistant. Key stakeholders may also be involved.

PROJECT	BUSINESS OBJECTIVE	JUSTIFICATION	FY '03 EXPENSE	FUTURE EXPENSE	FUND SOURCE	PRIORITY
Enhanced 911 Operating System	Operate and maintain a state of the art 911 telecommunications system; maintain a statewide, uniform method of processing 911 calls for both wire line and wireless calls.	Improved service to Vermont citizens; ensure compliance with recent Federal mandates; cost effective, efficient administration.	$986,030	'04: $1,139,842 '05: 1,095,133 '06: 1,127,987 '07: 1,161,827	Universal Service Fund	High
Wireless Phase I & II	Deploy telecommunication network elements and services	In accordance with Federal Communications Docket 94-102, to locate wireless calls	0	'04: $ 150,000 '05: 15,000 '06: 15,300 '07: 15,606	Universal Service Fund	Low
Mapped ALI	To provide MAP display at the Public Safety Answering Points (PSAP)	In accordance with Federal Communications Docket 94-102, to locate wireless calls	$122,854	'04: $ 125,311 '05: 127,818 '06: 130,374 '07: 132,981	Universal Service Fund	High
GPS Site Data Collection	Provide GPS site data for the 17 towns in Vermont who grand fathered their addressing system	In accordance with Federal Communications Docket 94-102, to locate wireless calls	$ 235,230		Universal Service Fund	High
Host Remote Survivability	Deploy cellular interface units in remote switching modules	Necessary to transmit a caller to a PSAP when the serving remote switch modules goes into emergency service	0	'04: $ 350,000 '05: 18,000 '06: 18,360 '07: 18,727	Universal Service Fund	High
Annual Office Technology and Server Equipment Replacement Plan	Accommodate growth; avoid equipment failure; maintain current technology.	Improve office efficiency and productivity.	$23,800	'04: $ 24,276 '05: 24,762 '06: 25,257 '07: 25,762	Universal Service Fund	High
GIS Mapping Software upgrades and licenses	Accommodate growth; maintain up-to-date technology.	Improve office efficiency and productivity..	$2,250	'04: $ 2,295 '05: 2,341 '06: 2,388 '07: 2,435	Universal Service Fund	High

Executive Office

Mission:

To provide support to the Governor in fulfilling the statutory duties of Vermont's Chief Executive.

Business Objectives:

- Represent the state's interest at the state, national and global levels;

- Serve the citizens of the State of Vermont;

- Oversee the operation of state government so that it performs in a fiscally responsible manner.

Planning Process:

The Information Technology planning function is performed by a committee comprised of the business managers from the Executive Office, the Office of the Secretary of Administration, and the Department of Finance and Management. Recommendations are received from the Division of Communications and Information Technology. The final plan is reviewed by the Chief of Staff, the Secretary of Administration, and the Commissioner of Finance and Management.

PROJECT	BUSINESS OBJECTIVE	JUSTIFICATION	FY'03 EXPENSE	FUTURE EXPENSE	FUND SOURCE	PRIORITY
Annual Office Technology Equipment Replacement and Maintenance	Accommodate growth; avoid equipment failure; protect investments by keeping technology current.	Assure continued effectiveness of programs; avoid loss of productivity; use technology to maintain and improve efficiency and effectiveness.	$10,000	'04: $ 10,000 '05: 10,000 '06: 10,000 '07: 10,000	General Trans	High
File Server Maintenance	Accommodate growth; avoid equipment failure; protect investments by keeping technology current.	Assure continued effectiveness of programs; avoid loss of productivity; use technology to maintain and improve efficiency and effectiveness.	$5,000	'04: $ 5,000 '05: 5,000 '06: 5,000 '07: 5,000	General Trans	High

Environmental Board

Mission:

To provide a public, quasi-judicial process for reviewing and managing the environmental and fiscal consequences of major subdivisions and developments in Vermont.

Business Objectives:

•Assuring thorough review of ach Act 250 permit application under the requirements of the statutory criteria;
• Performing permit review as expeditiously as possible;
•Provide assistance to applicants and other parties in preparation for their participation in Act 250 proceedings;
• Provide an appellate forum for decisions by district commissions and issuing decisions and declaratory rulings;
•Assisting permittees in maintaining compliance with permit terms and conditions;
•Enforcing the requirements of Act 250 permits and statute.

Planning Process:

The Information Technology is carried out by a three member Information Technology Tem, comprised of the Executive Director, Business Manager, and Chief Coordinator. The Information Technology Team meets periodically to review technology needs and plan specific technology projects.

PROJECT	BUSINESS OBJECTIVE	JUSTIFICATION	FY'03 EXPENSE	FUTURE EXPENSE	FUND SOURCE	PRIORITY
Annual Office Technology Equipment Replacement and Maintenance	Accommodate growth; avoid equipment failure; protect investments by keeping technology current.	Assure continued effectiveness of programs; avoid loss of productivity; use technology to maintain and improve efficiency.	$12,000	'04: $ 10,000 '05: 10,000 '06: 10,000 '07: 10,000	Permit Fund	High
File Server Maintenance	Accommodate growth; avoid equipment failure; protect investments by keeping technology current.	Assure continued effectiveness of programs; avoid loss of productivity; use technology to maintain and improve efficiency.		'07: $ 15,000	Permit Fund	High
GOVnet	Utilize the statewide network and services when supporting our business functions.	Assure continued effectiveness of programs; avoid loss of productivity; use technology to maintain and improve efficiency.	$1,500	'04: $ 1,500 '05: 1,500 '06: 1,500 '07: 1,500	Permit Fund	High
Network Contract	Protect investments by keeping technology current.	Assure continued effectiveness of programs; avoid loss of productivity; use technology to maintain and improve efficiency.	$5,000	'04: $ 5,000 '05: 5,000 '06: 5,000 '07: 5,000	Permit Fund	High

Labor and Industry

Mission:

To provide for the safety, protection and welfare of people where they work, live and play, in a manner that is fair, consistent, supportive and professional. The department was created in 1912 to provide for the safety and protection of Vermont employees and employers and the general public through regulation, administration of licensing programs, consultant services, and training and education. The department aims to promote safety in public buildings, encourage injury-free work places, and facilitate compensation for injured workers. The department pursues this mission through regulatory enforcement, licensing requirements and its consultation, compliance and inspection programs (21 V.S.A.§§ 1-6).

The department is organized into five following divisions: Fire Prevention Division, Passenger Tramway Division, Vermont Occupational Safety and Health Administration (VOSHA), Wage & Hour Program and the Workers' Compensation Division. The mission are business objectives of the five divisions are defined below:

Fire Prevention Division:

Mission: To ensure the safety of the public through compliance, education and licensing activities involving fire, electrical, boiler and plumbing safety programs, and to provide regulatory and technical assistance in the provision of barrier-free access for persons with disabilities.

Business Objectives:

- Inspecting public buildings and work sites through education, licensing, investigation and consulting;

- To reduce the risk to health, life and property due to fire,

structural, boiler, plumbing and electrical problems in public buildings.

Passenger Tramway Division:

Mission: To assure the safety of the public using ski tows, lifts and tramways by inspecting the construction, operation and maintenance of ski lifts and monitoring them for compliance with state regulations designed to ensure passenger safety.

Business Objectives:

- Inspect each of the 184 operating ski lifts, totaling over 544,000 feet of lift line, prior to operation each season and at least four other times during the ski season;
- Safety standards are set by the *Tramway Board*, consisting of two ski area and two public representatives and the Commissioner of Labor and Industry.

Vermont Occupational Safety and Health Administration (VOSHA):

Mission: To assure that all persons, in the employment, are provided by their employers with safe and healthful working conditions at their work places, and that insofar as practicable, employees do not suffer from diminished health, functional capacity or life expectancy as a result of their work experience.

Business Objectives:

- Inspection of work places for violations of the VOSHA safety and health standards and by requiring that all known violations be corrected;

- The Enforcement Section uses citations with associated penalties for serious violations. Escalating penalties exist for repeated violations, failure to correct or willful violations;
- The Consultation and Training Section seeks to work with the employer to maintain safe working conditions.

Wage and Hour Program:

Mission: To enforce the State's minimum wage, overtime, wage payment, employee benefit and child labor laws.

Business Objectives:

- Oversee state law and adopted rules covering minimum wage, overtime, wage payments, employee benefits and child labor;
- Provide information on wage and employment related issues and attempts to settle employer/employee wage benefit disputes.

Workers' Compensation Division:

Mission: To ensure that all workers who are injured because of their work receive medical and disability compensation from their employer or their employer's insurer, without regard to fault on the part of the employee.

Business Objectives:

- To ensure that injured employee promptly receive the compensation and other benefits to which they are entitled and that unjust claims are denied;
- Establish the maximum allowable payments for medical care through a fee schedule;
- Monitor insurance companies' compliance;
- Mediate disputes between employees and insurance companies.

Planning Process:

The information technology planning function for the Department is comprised of a Information Technology Specialist III, Systems Developer II, and Business Manager. Mangers and information technology staff balance the needs for information technology against the other resource needs.

PROJECT	BUSINESS OBJECTIVE	JUSTIFICATION	FY'03 EXPENSE	FUTURE EXPENSE	FUND SOURCE	PRIORITY
Training	Train employees to use new PCs and Windows-based applications for efficient, effective operations.	Improve productivity and reduce cost. Ease transition for new applications.	$9,500	'04: $ 9,500 '05: 7,000 '06: 7,000 '07: 7,000	General Special Federal	High
Annual Office Equipment Replacement	Replace obsolete equipment to support business objectives.	Implement a plan for annual replacement of equipment on a life cycle basis.	$65,500	'04: $ 35,000 '05: 35,000 '06: 35,000 '07: 35,000	General Special Federal	High to Medium
Database Support and Enhancements	Keep the Workers' Comp and Fire Prevention databases functioning and current. Make modifications to support Year 2000. Continue the Electronic Data Interchange (EDI) project in Workers' Comp.	The Department needs to provide support for its two large databases, and move to a greater reliance on electronic filing of Workers' Compensation data.	$15,000	'04: $ 15,000 '05: 15,000 '06: 15,000 '07: 15,000	General Special	High to Medium
Workers' Compensation Database Conversion	Begin the process of converting the Workers' Compensation database to Windows-based system to support business objectives.	Convert database to begin to move to a paperless, online system.	$150,000**	'04: $ 100,000 '05: 25,000	Special	High
Fire Prevention Division Database Conversion	Begin planning process to convert the Fire Prevention database to Windows-based system to support business objectives. Researching the use of PDA's in the field.	Convert database to begin move to an online system.	$10,000	'04: $ 200,000 '05: 300,000 '06: 100,000 '07: 50,000	Special	Medium
Server Support	Ongoing support for hardware and software platforms.	Keep servers up and running with current service packs.	$10,000	'04: $ 10,000 '05: 11,000 '06: 11,000 '07: 11,000	General Special	High

** We are unsure of the actual costs of a Workers' Compensation upgrade. A needs Assessment has been completed. If Actual cost exceeds $150,00 we will file an action plan at that time.

Liquor Control

Mission:

7 V.S.A. §101 provides: "The Department of Liquor Control, created by Section 212 of Title 3, shall include the Commissioner of Liquor Control and the Liquor Control Board." The Department's functions and responsibilities are set forth in Title 7 of the V.S.A. The Department collects and pays to the General Fund a tax of 25% of the retail sale price of the alcoholic beverages sold through its contract agencies. This tax is expected to produce some $10.2 million in General Fund revenues in FY 2002. An additional $420,000 will be contributed to the General Fund from license fees. The Department's mandate to encourage temperance is furthered by an active licensee inspection program; by mandatory server training seminars for 2,500 licensees and their thousands of employees; and by participation in other preventive programs like "Project Graduation" and "D.A.R.E".

Business Objectives:

The Department's goals and objectives are:

- To protect the public welfare, good order, health, peace, safety, and morals of the people of this state, all to the end that traffic in intoxicating liquor shall be so conducted as to discourage intoxication and encourage temperance;

- To provide an environment wherein the production, purchase, distribution, storage, and sale of alcohol beverages in the state are properly supervised and controlled;

- To inform all persons who serve in any capacity in the alcohol beverage industry within the state of their responsibilities by providing frequent educational seminars on Vermont liquor laws, rules and regulations;

- In concert with the commissioner of Taxes, make sure that rules and

regulations provide the means for assuring the collection of all taxes imposed on liquor and liquor distributors by Vermont law;

- To assist local control commissioners in the conduct of their offices by providing support of their licensing procedures and practices;

- To conduct the operation of the Department in an efficient and effective manner;

- To be the medium in supplying municipalities the supplies used to comply with the provisions of the tobacco law, V.S.A. Title 7, Chapter 40, and to conduct evidentiary hearings when required;

- To conduct effective enforcement activities with the goal of preventing and minimizing the abuse of alcohol;

- To be fair, consistent and timely in the enforcement of liquor and tobacco laws and regulations;

- To provide customers access to clean, properly stocked outlets conveniently located in the state;

- To make available those products which meet the demands of residents and of visitors to Vermont at reasonable prices;

- To continue present enforcement activities at the existing level;

- To stock new products as they are introduced into the market;

- To conduct surveys of customer satisfaction and unmet needs;

- To provide training in product knowledge and customer service for outlet personnel, and other means to provide product knowledge and information to customers;

- To stabilize outlet inventory levels to assure full customer service;

- To maintain existing facilities, procedures, systems and other resources, and to ensure all of these are flexible enough to meet future needs, to ensure continued efficient operation for the foreseeable and unforeseeable future.

Planning Process:

The information technology planning process is performed by the IT
manager, commissioner, and the director of enforcement, licensing, and
education. All three members contribute ideas for projects, priorities and
schedules. The IT manager researches cost estimates and assembles a
project plan which is consistent with funding and staffing limitations.

PROJECT	BUSINESS OBJECTIVE	JUSTIFICATION	FY'03 EXPENSE	FUTURE EXPENSE	FUND SOURCE	PRIORITY
Ongoing expenses not related to significant projects	Operate and maintain existing systems.	Maintain efficient, productive operations and better customer service using technology.	$56,300		Enterprise	High
Upgrade Post-of-Sale Registers	Keep up with the demands of the retail environment and keep POS registers functioning when parts become scarce for old registers. Project is underway and will be completed during early FY'03.	Maintain efficient, productive operations and better customer service using technology.			Enterprise	Medium
Warehouse Network	Expand our network to include the warehouse via wireless RF.	Provide roving connectivity that will be useful now and will be the infrastructure for the warehouse automation project in the future.	$20,000		Enterprise	Low
EDI	Transfer orders, receipts, payments, bills, catalogues, and other information with liquor and sundry vendors more efficient and accurate, and to build database of shipping information for bar coding in Warehouse Automation project. Conduct the operation of the department in an efficient manner; stabilize outlet inventory levels.	EDI provides more thorough and accurate information while reducing workload. Essential for maintaining good relationships with vendors.		'05: $ 50,000	Enterprise	Medium
PC Software Upgrades	Install operating system and productivity software upgrades on all departmental PC's.	Take advantage of new features and new technology. Keep current to make support and training easier.		'07: $ 15,000	Enterprise	Medium
Warehouse Automation	Use bar coding technology to efficiently conduct warehousing operation.	Improve efficiency and accuracy; reduce manual labor.		'06: $100,000 '07: 150,000	Enterprise	Medium
Licensee Sales Database	Gather more complete and useful information on licensee sales.	Sales history for licensees will illuminate enforcement issues and demonstrate sales trends.			Enterprise	Medium
Special Orders Automation	Automate tracking and fulfillment of special orders to meet customer needs.	Save time; eliminate manual work; improve customer service by fulfilling more requests quicker.			Enterprise	Low

PROJECT	BUSINESS OBJECTIVE	JUSTIFICATION	FY'03 EXPENSE	FUTURE EXPENSE	FUND SOURCE	PRIORITY
PDCT Inventory System	Developing a system using hand-held bar-code scanner inventory units will improve reliability and convenience for agencies when used for inventory and order-taking.	Hand-held scanner units make month-end inventory, licensee orders, etc. more efficient and accurate for agencies, reducing cost and work associated with transcription and rekeying.		'04: $ 10,000	Enterprise	Medium
SPA Tracking and Penalty Relabeling	Revise accounting processes to better track SPAs and penalties, and integrate with other money sources.	Improve our audit trail and obtain complete information about vendor incentives and their impact on cost of goods.			Enterprise	Medium
PC Access to Enterprise Data via ODBC	Implement ODBC access to business data in our main databases.	Easy, live access to dynamic data without waiting for reports to be written, analyzed in familiar PC programs and report writers, improves efficiency and access to valuable information.			Enterprise	Low
Enhance Reporting on Cash Registers	The new cash registers will have the capacity to store and analyze more sales and inventory information, with minor programming changes.	Provide agents with more sales information to use to make stocking and staffing decisions, and to provide to their customers.			Enterprise	Medium
Price File Expansion	Improve ability to accurately assess the value of promotions and items.	More meaningful and complete information will enable more informed decisions about costs, income, and value to customers.			Enterprise	Low
Merchandising Promo Editor	Implement a program to allow purchasing & pricing to create and manage complex promotions.	Promotions are generated manually by IT using a process that only supports a limited subset of available promotion types.			Enterprise	Low
General Ledger	Review general ledger software and procedures, and make changes to reflect new business practices and interaction with external systems like VISION.	Ensure our general ledger system continues to meet our accounting needs.			Enterprise	Low

PROJECT	BUSINESS OBJECTIVE	JUSTIFICATION	FY'03 EXPENSE	FUTURE EXPENSE	FUND SOURCE	PRIORITY
Database Migration	Move our primary business software and databases onto a different hardware architecture and database platform.	Take advantage of the platform independence gained during migration and subsequent efforts, to become even more independent of hardware and software whose availability is decreasing due to vendors unsupported product lines.		'06: $ 50,000	Enterprise	High
Network Upgrades	Take advantage of new technology to improve our network infrastructure.	Avoid obsolete and unsupported technology. Take advantage of higher speeds, wireless access, and other features.		'07: $ 10,000	Enterprise	Medium
Online License Application/Renewal	Provide a system allowing licensee applicants to do business online using secure digital signatures, EFT, and/or credit cards.	Increase efficiency and cash flow, streamline the work intensive process.		'04: $ 10,000	Enterprise	Medium

Lottery Commission

Mission:

From Public Act No. 82, "To operate a state lottery that will produce the maximum amount of revenue consonant with the dignity of the state and the general revenue of the people."

Business Objective:

The business objectives for FY 2003 are to increase sales, meet or exceed our forecasted contribution to the state's education fund and maintain a strong, responsible gaming initiative.

Planning Process:

The information technology planning process includes the Information Technology Specialist II, Director of Business Operations, the Director of Marketing & Sales and the Executive Director. These key people contribute to the ongoing planning process to ensure that department information technology needs are met.

PROJECT	BUSINESS OBJECTIVE	JUSTIFICATION	FY '03 EXPENSE	FUTURE EXPENSE	FUND SOURCE	PRIORITY
Office Technology Equipment Replacement Plan	Accommodate growth; ensure that current technology is available for departmental services.	Maintain and improve productivity and efficiency within the department.	$30,000		Enterprise	High
Contractual Services for 1) IT maintenance and 2) Website design and development.	1) Maintain current equipment to ensure that employees have effective and efficient equipment in order to perform their duties; 2) To market lottery products and provide information to the public.	1) Maintain and improve productivity and efficiency within the department; 2) Maintain/increase sales and contribution to the state education fund.	$15,000		Enterprise	High

Military Department

Mission:

- To plan, construct, operate and maintain the maintenance, logistical and administrative facilities in support of the Army and Air National Guard in Vermont.

- To provide land area and facilities to ensure units and individuals can meet and maintain pre-mobilization training standards established by the National Guard Bureau, Department of the Army and Department of the Air Force.

- To provide facilities and direction to the Veterans' Affairs Office.

Business Objectives:

- To ensure the Department's engineering and clerical staff have an efficient computing platform on which to run necessary software applications and to interact with the State's VISION business accounting system.

- To ensure the Department's engineering and clerical staff have software to effectively perform daily operations:
  a. Departmental financial accounting;
  b. Manage facility maintenance work orders;
  c. Manage Departmental parts warehouse;
  d. Monitor energy consumption throughout statewide facilities;
  e. Initiate and manage new construction projects;
  f. Generate CAD based engineering drawings;
  g. Manage natural resources with the aid of GIS tools.

- To maintain an Internet web page for the following purposes:
  a. To allow efficient information exchange with National Guard facilities throughout the state;
  b. To publicize information regarding conservation of natural resources at National Guard sites throughout the state.

- To assist the Veterans' Affairs Office in the installation, maintenance and operation of hardware components sufficient to run necessary software applications.

- To assist the Veterans' Affairs Office in the selectioon, development and use of software necessary to perform day to day clerical duties and for the purpose of converting from a paper to an electronic document storage and retrieval system.

Planning Process:

The information technology planning is performed by the departmental IT specialist, VTANG Facilities Management Officer, the Veterans' Affairs representative, and the departmental business manager.

Most of the information technology related expenses within the Military Department are expected to be associated with maintaining and upgrading the departmental PC-based local area network. Consequently, an average annual cost of replacement figure was determined based on the calculated life expectancy of each component and its estimated replacement cost. Over the five-year planning period, these costs are expected to represent the single largest portion of information technology expenses. A similar calculation was applied to the information technology resources currently installed at the Veteran's Affairs Office.

PROJECT	BUSINESS OBJECTIVE	JUSTIFICATION	FY'03 EXPENSE	FUTURE EXPENSE	FUND SOURCE	PRIORITY
Annual Office Technology Life Cycle Equipment Replacement	Engineering and clerical staff must have an efficient computing platform for necessary software applications and perform daily operations.	Absence or failure of the LAN would require additional personnel or delays in services provided to National Guard facilities.	$12,500	'04: $ 12,500 '05: 12,500 '06: 12,500 '07: 12,500	General	High
Annual Office Technology Life Cycle Equipment Replacement - Military Property & Installations Office	Engineering and clerical staff must have an efficient computing platform for necessary software applications and perform daily operations.	Absence or failure of the LAN would require additional personnel or delays in services provided to National Guard facilities.	$8,600	'04: $ 8,600 '05: 8,600 '06: 8,600 '07: 8,600	Federal	High
Annual Office Technology Life Cycle Equipment Replacement - Accounting & Personnel Office	Accounting and Personnel staff must have an efficient computing platform for necessary software applications and to perform daily operations.	Absence or failure of such equipment would degrade accounting and personnel functions and potentially cause delays in services to Military Department personnel.	$8,000	'04: $ 4,100 '05: 4,100 '06: 4,100 '07: 4,100	Federal	High
GOVnet/Internet access for Military Property & Installations Office and Accounting & Personnel Office	Provide engineering and clerical staff with access to the State's VISION accounting system, general internet access and email access.	The department must have access to these resources to conduct financial operations and to provide external electronic communications.	$10,800	'04: $ 10,800 '05: 10,800 '06: 10,800 '07: 10,800	General	High
Annual Office Technology Life Cycle Equipment Replacement-- Veterans' Affairs Office	Clerical staff must have an efficient computing platform for necessary software applications and perform daily operations.	Presence of automated information system should improve response time to client inquiries, reduce time for repetitive tasks, and allow for electronic archival of single source paper records.	$10,000	'04: $ 2,800 '05: 2,800 '06: 2,800 '07: 2,800	General	High
Annual Office Technology Life Cycle Equipment Replacement-- Vermont Veteran' Cemetery	Provide cemetery manager and clerical help with adequate resources to manage the planning and recording of burials along with various other support functions.	A electronic means of mapping and tracking burial plots and communicating wit clients is vital to the efficient management of the cemetery.	$3,500	'04: $ 3,000 '05: 1,000 '06: 1,000 '07: 2,500	General	High
Ongoing Development of Military Department Web Page	Maintain a web page for the purpose of information exchange with National Guard facilities throughout the state and for dissemination of information to the public.	Provide a common point of exchange for information such as work order requests, fuel oil consumption reports, electrical usage reports, access to hazardous materials management information, etc.	$4,000	'04: $ 500 '05: 500 '06: 500 '07: 4,000	Federal	Medium

Public Safety Department

Mission:
It is the mission of the Vermont Department of Public Safety to promote the detection and prevention of crime, participate in searches for lost or missing persons and to assist in case of state-wide or local disasters or emergencies.

Business Objectives:

- To provide a clearer picture of the law enforcement activity in the state through enhancement of the statewide Vermont Incident Based Reporting System (VIBRS) reporting system through the year 2002;

- To procure, operate and maintain information technology to support voice, data and image transmission systems for both fixed and mobile environments by 2003;

- To continue to upgrade the Vermont State Police Intelligence Unit automated information system through the year 2002;

- To integrate all the Department's wide area networks into one and to automate all the Department's divisions/units/sections by the year 2003;

- To maintain the VIBRS system performance and maintain the level of technology that meets the needs of the users of the network by FY 2002;

- To meet the imaging needs of the criminal justice community by FY 2003;

- To operate and maintain an automated fingerprint identification system through FY 2005, improving the collection and use of prints through live-scan systems;

- To improve the communication and information sharing of the emergency management staff so that they plan and support hazard mitigation activities;

- To improve the Forensic Lab's ability to examine and compare firearm casings and projectiles where no weapon was recovered by 2002;

- To continue to improve the information available to the general public through the year 2002;

- To achieve the automated transfer of data from the E-911 system into the computer aided dispatch system by the year 2002;

- To increase the ability of the Vermont State Police to respond to, investigate, and process crime incidents;

- To increase the level of technology that will allow easy and efficient access to information through the year 2002;

- To integrate data and information from other systems into the departmental information systems through 2002;

- To centralize more of the functions for provisioning emergency service. This promotes better command and control of emergency services dispatching;

- To provide quality service to the public through utilization of current telecommunication technologies at the field offices of the Vermont State Police.

Planning Process:

For the purpose of this document, a combination of personal interviews and group discussions was used to build this edition of the information technology plan.

PROJECT	BUSINESS OBJECTIVE	JUSTIFICATION	FY'03 EXPENSE	FUTURE EXPENSE	FUND SOURCE	PRIORITY
Tri-State AFIS	To procure, operate and maintain an automated fingerprint identification system.	Improved service through reduced processing of fingerprints for applicant and criminal identifications.	$125,400	'04: $125,400 '05: 125,400 '06: 125,400	Federal	High
Live-Scan or Card Scan Equipment.	To procure, operate and maintain information technology to support voice, data and image transmission systems for both fixed and mobile environments by 2002.	Improved service through the easy capture of fingerprints; the equipment will be used for both criminal cases and civil background inquiries.	$100,000	'04: $100,000 '05: 100,000 '06: 100,000	Federal	Medium
Vermont Incident Based Reporting System (VIBRS) Expansion	To provide a clear picture of the law enforcement activity in the state through a statewide reporting system.	Aid the municipal departments in providing crime statistics to the Department as mandated by statute.	$150,000		Federal	High
Law Enforcement Data Network (VIBRS Network)	To provide a single, reliable, and secure network to allow all law enforcement agencies and some criminal justice agencies access to information available through applicable systems.	With the growth in the use of automated systems by all the customer agencies, supporting multiple networks and interfaces is not possible with the very limited resources available.	$20,000	'04: $ 25,000 '05: 35,000 '06: 45,000		
Computer Crime Unit	To increase the ability for response, investigative and forensic capabilities.	To provide the communities with advanced computer investigations, to be able to handle a high level of forensic investigations.				
Vermont Intelligence System	To upgrade the Vermont State Police Intelligence Unit automated information system.	Serve the information needs of law enforcement in Vermont and New England.				
Lab Automation and Enhancement	To improve applications, to more fully automate, and to improve networking.	Provide better service regarding evidence tracking and lab analysis, thus increasing efficiency.	$19,000	'04: $ 30,000	Federal	High
CODIS Database Upgrade	To reconfigure the database so that DNA profiles are maintained at the national level.	May reduce future costs; quicker analysis of profiles.				

PROJECT	BUSINESS OBJECTIVE	JUSTIFICATION	FY'03 EXPENSE	FUTURE EXPENSE	FUND SOURCE	PRIORITY
DRUGFIRE/IBIS/Bullet and cartridge Database	To improve and enhance existing bullet\cartridge database systems.	Provide better service regarding the identification of fired bullets and cartridges.				
External WEB Server Enhancements	Making better information available to the general public.	To make information more available to the public and to other agencies.				
Life Cycle Equipment Replacement	To procure, operate and maintain information technology to support voice, data and image transmission systems for both fixed and mobile environments.	Utilize software most effectively with current hardware platforms.	$45,000	'04: $200,000 '05: 200,000 '06: 200,000	General Federal	Medium
VLETS Upgrade	To integrate all the departmental wide area networks into one; to automate all the department's divisions/units/sections by the year 2003.	Better serve the criminal justice community by reducing the number of WANS and eliminating the costly analog network; includes replace- ment of old message switch.	$600,000	'04: $ 75,000 '05: 75,000 '06: 100,000	Federal	High
Mobile Computing	To procure, operate and maintain technology to support voice, data and image transmissions for both fixed and mobile platforms by 2001.	Better serve the criminal justice community by providing real time information; reduce the dispatching workload.	$300,000	'04: $450,000 '05: 350,000 '06: 350,000 '07: 350,000	Federal	Low
Microwave/Radio Replacement	To procure, operate and maintain information technology to support voice, data and image transmission systems for both fixed and mobile environments by 2002.	Numerous state agencies rely on this network; availability of some parts is nonexistent; improved service through increased reliability and quality.	$4,000,000		Federal General	High
Upgrade Emergency Management Network	To improve the ability of the emergency management staff to plan and support hazard mitigation activities.	To ensure that all computers are using the same platform; to ensure network linkages for sharing of information.	$20,000	'04: $ 40,000 '05: 35,000 '06: 35,000 '07: 40,000	Federal	High
VIBRS Network Imaging Capability	To meet the imaging needs of the criminal justice community.	Improve case management; improve record keeping.	$350,000	'04: $100,000 '05: 50,000 '06: 50,000	Federal	Medium

PROJECT	BUSINESS OBJECTIVE	JUSTIFICATION	FY'03 EXPENSE	FUTURE EXPENSE	FUND SOURCE	PRIORITY
Specialized Vertical Software Applications for BCI	To increase the ability of the Vermont State Police to respond to, investigate, and process crime incidents.	Need for specialized software to assist in solving crimes such as arson, computer crime, homicide, and drug offenses.				
Laptops for Investigators	To increase the ability to respond to, investigate and process crime incidents.	Eliminate the necessity for travel to access information and to file reports.	$20,000		General	High
VCHIP Upgrade	To increase the level of technology permitting easy and efficient access to information.	Stay current with statutory requirement to report criminal information.	$25,000		Federal	High
Courts/ Corrections/ AOT/ DMV DPS data transfer	To integrate data and information from other systems into the departmental system through 2001.	Eliminate redundant data entry; insure completeness and accuracy of records.	$145,000	'04: $100,000 '05: 100,000	Federal	High
Ongoing Dispatch Consolidation Project	To centralize more functions for emergency service; promote better command and control of emergency services dispatching.	A regional model eliminates duplicate costs and simplifies support of an otherwise expensive infrastructure.	$150,000	'04: $100,000 '05: 100,000	Special Federal	High
Departmental Voice Network (Phone System)	To provide quality service to the public through use of current telecommunication technologies at the field offices.	Current service levels with fewer fully equipped locations require improvements in the infrastructure.	$150,000		General Federal	High
Accident Record Improvement System	To improve the quantity, quality, timeliness, availability, and accessability of crash records.	Data collection of crash information is cumbersome as is the sharing of the data with AOT and DMV	$140,000	'04: $ 50,000 '05: 50,000	Federal	Medium
New Modules for Spillman Software	To increase the level of technology that will allow easy and efficient access to criminal justice information through 2002.	Accommodate requirements of new criminal justice components.		'04:$250,000	General	Medium

Public Service Department

Mission:

To serve all citizens of Vermont through public advocacy, planning, programs, and other actions that meet the public's need for least cost, environmentally sound, efficient, reliable, secure, sustainable, and safe energy, telecommunications, and regulated utility systems in the state for the short term and the long term.

Business Objectives:

The Department meets its mission through the following objectives:

- Promoting the interest of the general public in the provision of the state's regulated public services, including electricity, natural gas, telephone, cable television, and to a limited degree water and wastewater;

- Ensuring that energy resources are provided and used in ways that are consistent with the overall mission;

- Ensuring that the state's telecommunications infrastructure can support a diversified set of services that address the current and potential needs of the state's residents and business entities; and

- Protecting the public health and safety and ensuring that safety regulations established by federal and state government for nuclear facilities, natural gas and certain types of propane installations are met.

Planning Process:

It is the mission of IT to support the business objectives of the Department. The purpose of all of the projects listed in the five-year project plan is to support the information technology needs of management and employees as they work to achieve the larger goals of the Department. The planning function is performed by the Computer System Manager, the Director of Regulated Utility Planning and the Deputy Commissioner.

Information for IT planning was collected via interviews with selected staff and with division managers. The principal team members then selected and prioritized projects for inclusion in the plan.

PROJECT	BUSINESS OBJECTIVE	JUSTIFICATION	FY'03 EXPENSE	FUTURE EXPENSE	FUND SOURCE	PRIORITY
Staff Training: General	Support the ability of the staff to support the Department mission.	Productivity increase.	$9,000	'04: $ 3,000 '05: $ 3,000 '06: $ 3,000 '07: $ 3,000	Special Funds	High
Office Automation Equipment Revolving Fund	Support the ability of the staff to support the Department mission.	Productivity increase and cost savings; improved service to citizens.	$60,000	'04: $ 60,000 '05: 60,000	Special	High
Annual Office Equipment Replacement	Support workstations and local area networking in support of business objectives.	Productivity increase and cost savings; improved service to citizens.	$25000	'04: $ 25,000 '05: 30,000 '06: 25,000 '07: 25,000	Special	High
Hardware Maintenance	Maintain reliability of departmental computers.	Productivity increase and cost savings; improved service to citizens.	$2,000	'04: $ 2,000 '05: 2,000 '06: 2,000 '07: 2,000	Special	High
Computer Modeling Maintenance and Enhancements	Support and improve computer modeling in support of business objectives.	Productivity increase and cost savings; improved service to citizens.	$57,583	'04: $ 28,400 '05: 69,245 '06: 30,130 '07: 80,399	Special	High
Mission Critical Information System Enhancements	Support all business objectives of department.	Productivity increase and cost savings; improved service to citizens.	$11,000	'04: $ 6,500 '05 14,500 '06: 6,500 '07: 6,500	Special	High

Public Service Board

Mission:

To ensure the provision of high quality public utility services in Vermont at minimum reasonable costs, measured over time periods consistent with the long-term public good of state. The Board strives to achieve this mission by providing n independent, fair and efficient means of resolving public utility disputes; and by guiding the development of state utility policies and rules for public services to best serve the long-term interest of Vermont and its residents, all as defined in Title 30 V.S.A.

Business Objectives:

- For all regulated utility matters: Just and reasonable rates, fair and equitable treatment of consumers, least cost and affordability, efficiency, adequacy, reliability and security, safety, environmental soundness and sustainability, and economic vitality;

- For all Telecommunications matters: A technologically advanced telecommunications network, including high-speed broadband service, in all parts of the state; protection of basic exchange service; reasonable costs, including stable and predictable local exchange and toll rates; superior quality, reliability and services that contribute to economic vitality; and a strong state role in telecommunications planning.

Planning Process: The Public Service Board's Computer Committee does most of the information technology planning for the Board. This committee, which meets monthly or as needed, consists of the Board's Information Technology Specialist, the Clerk of the Board, the Executive Director, the Deputy General Counsel, a Staff Attorney, and our Utilities Engineer. The Board Chairman also participates from time to time on information technology issues. All of the above have participated in the development of this plan.

PROJECT	BUSINESS OBJECTIVE	JUSTIFICATION	FY'03 EXPENSE	FUTURE EXPENSE	FUND SOURCE	PRIORITY
Maintenance of computer network and associated software.	Carry out Legislative mandates and PSB objectives.	Improved service to citizens, productivity/cost savings.	$36,000	'04: $ 36,000 '05: 36,000 '06: 36,000 '07: 36,000	Special General	High

Secretary of State

Mission:

To apply both the appropriate Constitutional and statutory authority:

- To protect the public health, safety and welfare;

- To protect the integrity of the electoral process;

- To ensure public access to government and its records;

- To foster an understanding of, and enthusiasm for, the democratic form of government.

Business Objectives:

- To make documents and information about government and its

functions available to the public;

- To make business registry documents and information available to the public;

- To ensure equity and public protection in licensing, regulation and discipline of professionals who operate under the oversight of the office.

Planning Process: As the supervisor of the Information Technology Team organized within the Administrative Unit, the Director of the Office of Professional Regulation consults with each Division Director monthly to assess short and long-range needs for information technology support and to establish project goals and objectives to meet those needs. These proposed projects are then submitted to the Secretary for decision and inclusion within the budget priorities for each fiscal year, including the request year.

PROJECT	BUSINESS OBJECTIVE	JUSTIFICATION	FY'03 EXPENSE	FUTURE EXPENSE	FUND SOURCE	PRIORITY
Online Corporations UCC Regulations	To make corporation information more easily accessible to the public.	Service to citizens.	$35,000	'04: $ 35,000 '05: 40,000 '06: 45,000 '07: 45,000	Special	High
Elections and Campaign Finance Database	To make legislatively mandated materials more accessible.	Service to citizens.	$20,000	'04: $ 20,000 '05: 22,000 '06: 22,000 '07: 22,000	Special General	High
Migrate from DOS based programs to Windows programs.	To modify all operating programs to interface with new technology.	Improved reliability and productivity of database.	$30,000	'04: $ 30,000 '05: 35,000 '06: 35,000 '07: 38,500	Special General	High

State's Attorneys and Sheriffs

Mission: Chapter I, Article 1, of the Vermont Constitution begins by stating, "That all persons [men] are born equally free and independent, and have certain natural, inherent, and unalienable rights, amongst which are the enjoying and defending life and liberty, acquiring, possessing and protecting property, and pursuing and obtaining happiness and safety..." State's Attorneys are one of the essential mechanisms of government put into place by the Constitution (Ch II, Sec 50) and statutes (Title 24 V.S.A.. §367) to ensure persons of the enjoyment of those rights.

The purpose of the Department of State's Attorneys is to champion public safety, justice and well-being for all persons in the fourteen counties of Vermont. This purpose is attained by prosecuting crimes and litigating a wide variety of non-criminal matters in collaboration with law enforcement agencies, victims and witnesses of crime, social service organizations and the general public. These services are delivered on a county basis to ensure access and quality through local accountability.

Business Objectives:

The "business" of justice is not easily translatable into measurable objectives. For any given case what constitutes "justice" will be different. In all cases this Department is only one part of the criminal justice system. Efforts which improve the efficiency and reduce the costs of the Department generally can be viewed as positive but not in all cases; dropping all murder cases if they are going to trial because they are costly will save money but will not serve justice. Efforts to improve communications within the criminal justice system can be viewed as positive but cannot be applied only to a part of the system. The projects described on the following pages all relate to efficiency and effectiveness within the Department and are planned in communication and cooperation with the other members of the criminal justice system.

Planning Process: A computer committee made up of individuals from several State's Attorneys offices and representing the various staff positions within the Department (State's Attorney, Deputy State's Attorney, Secretary, Victim Advocate) and chaired by the department's Information Technology Specialist, meets periodically. At these meetings, the IT budget status, current issues and future plans are reviewed and discussed. The results of these meetings are shared with the State's Attorneys' Executive Committee, as well as the department's Executive Director and Business Manager.

PROJECT	BUSINESS OBJECTIVE	JUSTIFICATION	FY'03 EXPENSE	FUTURE EXPENSE	FUND SOURCE	PRIORITY
Case Management System	Cost effective and efficient justice	Provide management for criminal, civil and social cases. Establish a platform for future Criminal Justice Information Systems (CJIS).	$664,000 *	'04: $ 50,000 '05: $ 50,000 '06: $ 50,000 '07: $ 50,000	Capital $450,000 Federal $214,000	High
Systems Maintenance	Cost effective resource management.	Keep office technology current - less expensive to maintain than to replace.	$86,000	'04: $ 86,000 '05: $ 86,000 '06: $ 86,000 '07: $ 86,000	General	High

* Estimated

Treasurer, (Office of the State)

Mission:

The Office of the State Treasurer is a service and administrative department with most of its duties prescribed by statute. The mission of the office is to implement statutory mandates in a manner which is efficient and cost-effective; to serve the public, state employees and retirees on matters related to the statutory mission; and to provide management of the cash balances and trust funds under the custody of the State.

The office is responsible for:

- the management and accounting of the State's cash balances;

- the processing of checks and check reconciliation of payroll and vendor payments;

- administration and operation of three major pension plans and the deferred compensation plan for State employees;

- the management of the temporary investment of state funds;

- the issuance of tax-exempt commercial paper for temporary borrowing when necessary, as well as the selling and servicing of bonds authorized by the General Assembly;

- administration of the Unclaimed Property Act.

Business Objectives:

- To provide effective management of the cash concentration and disbursement process;

- To provide effective management of the state's Unclaimed Property Act;

- To safeguard the financial assets of the State;

- To create revenues through the investment of cash balances and the assets of pension funds; to strive to exceed actuarial expectations;

- To provide secure and accurate recordkeeping of the retirement accounts of current and retired employees;

- To counsel and educate the retirement membership in a timely and effective manner;

- To pay benefits to retirees and their beneficiaries in a timely and accurate manner;

- To maintain and develop the automation potential of the Treasurer's Office for the optimal benefit of employees and customers.

Planning Process:

The Treasurer's Office automation planning committee consists of the Deputy State Treasurer, the Financial Operations Director, the Audit Compliance Director, the Investment Services Director, the Retirement Operations Director and the Technology Services Systems Developer II. The planning process consists of a series of meetings of the planning committee in which ideas, projected needs and future projects are discussed. The planning document is drafted by the Systems Developer and the final version is enhanced and approved by the committee.

PROJECT	BUSINESS OBJECTIVE	JUSTIFICATION	FY'03 EXPENSE	FUTURE EXPENSE	FUND SOURCE	PRIORITY
Retirement Paperless Reporting Project	Quarterly paper reports currently provide retirement contribution and salary information from school districts and municipalities, for posting to the automated retirement system. They are manually entered by the reporting entities and manually re-entered by the Retirement Office. The goal is to eliminate the office's manual entry step, and to make possible either manual Web entry or automated generation of the data by the reporting entities. data.	Benefits are to reduce staff time by largely eliminating manual data entry, to increase accuracy of the data, and reduce turnaround time.	NA			Medium
Retirement System Re-engineering	Re-engineer Retirement's business processes and automated computer system for administering active member accounts and the pension payroll. This will be a client-server system running on a Windows NT network. A conversion of Retirement's paper documents to digital images may be included. Our goal is to expand the feature set of the automated system and improve the ability of the staff to effectively process retirement functions.	To phase out an outmoded legacy system, reduce turnaround time for customer requests, automate benefit calculation, employee termination processing, the generation of automated reports and mailings, and eliminating (or greatly reducing) the need to contract other facilities for automated processing.	NA			Medium
Complete VISION Integration	Provide enhanced financial management thru integration with new Financial System.	Resolve the numerous issues with faulty, incomplete and undelivered processes.	NA			High

PROJECT	BUSINESS OBJECTIVE	JUSTIFICATION	FY'03 EXPENSE	FUTURE EXPENSE	FUND SOURCE	PRIORITY
Abandoned Property New System	A needs assessment has been conducted and funds have been approved. The decision whether to purchase a Vendor's package or to contract a rewrite of the existing system will be made and the new system implemented in Fiscal 2003.	The existing DOS computer system is dated and in need of replacement or upgrade.	$60,000	'04: $ 17,000 '05: 17,000 '06: 17,000 '07: 17,000	Abandoned Property	High
Migrate Mainframe Based Systems to Client-Server Platforms	Prepare for complete independence from the state's mainframe: 1. Migrate all Focus systems to the network. 2. See above 'Retirement Re-engineering Project'. 3. All new database development to be done as client-server or web applications on server. Provide complete independence from mainframe systems;	Eliminate CIT charges, simplify connectivity and coordination requirements for disaster recovery.	NA			High
Develop Retirement Web Site	Continue to develop the retirement web site, including the following enhancements: 1. Provide interactive applications such as a generic benefit calculator, forms that can be downloaded (such as change of address, beneficiary designation and 2. application for benefits). 3. Employer interactivity, including transmission of quarterly contribution and wage information. 4. Personalized interactivity, e.g. secured access to one's account balance and calculation of one's projected benefit.	To liberate staff time by automating many requests now handled manually. To provide information and convenience for members and participating entities.				Medium
Miscellaneous Operating Expenses. Includes CIT bill, hardware and software upgrades.			$49,000	'04: $ 49,000 '05: 52,000 '06: 55,000 '07: 58,000	General Retirement	Medium

PROJECT	BUSINESS OBJECTIVE	JUSTIFICATION	FY'03 EXPENSE	FUTURE EXPENSE	FUND SOURCE	PRIORITY
Disaster Recovery Preparation	Make all necessary enhancements to existing systems and implement any new systems to enable the creation and maintenance of a workable disaster recovery plan, including appropriate creation and duplication of backup files, possible preparation of a backup site, purchase of backup site equipment and software to be kept offsite, simplification of function and reduction of platforms (minimize dependance on VM, CICS and TSO).	Self evident.				
Enhance Existing Web Sites	1. Participate in the statewide web portal initiative. Work with NIC to integrate with the portal architecture, and incorporate its features. Priority is medium. 2. Enhance the functionality of the Abandoned Property web site. develop an improved access and navigation system for public lookup of unclaimed property; provide downloadable forms, and eventual direct interaction with live system, develop automatic update for press releases, bond issues, bids and awards, etc.	Reduce staff time and mailing costs, provide convenience to users.				High

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SECTION III

Vermont Judiciary

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Vermont Judiciary

Mission:

Chapter 1, Article 4, of the Vermont Constitution defines the mission of the Judiciary, the third separate and co-equal branch of government:

"Every person within this state ought to find a certain remedy, by having recourse to the laws, for all injuries or wrongs which one may receive in person, property or character; every person ought to obtain right and justice, freely and without being obliged to purchase it; completely without any denial; promptly and without delay; conformably to the laws".

We have identified five goals to meet this mission:

- Issue quality judicial decisions that establish clear and ascertainable law;
- Issue timely judicial decisions at minimal expense to the litigants and the taxpayers;
- Provide the public with the services they need to access the courts, understand court operations and use the courts appropriately;
- Provide the public with staff services needed to promote the fair, timely and inexpensive resolution of disputes; and
- Protect persons from abuse of others and from the arbitrary use of governmental power.

Business Objectives:

Following an extensive planning process over the last year, the Judiciary Technology Committee has developed a strategic plan to guide enhancements to the use of technology within the Judiciary. Five business objectives have been identified through this planning process:

(1) Electronic litigation offers the opportunity to manage workflow, documents, and information electronically. Key technologies to be implemented are the electronic case file, electronic filing of documents, and electronic workflow software.

(2) Flexible, user-friendly access to case information and case management data. We plan to have available on-line a complete, current, and statewide database of information on all judicial proceedings in a central data warehouse, accessible by lawyers, litigants, and the public consistent with policies on access to case information.

(3) Electronic tools for judges and staff. The objective is to provide the best affordable electronic tools for legal research, judges= bench books, groupware, data analysis tools, and other software, along with the training and support required to make the most of this investment.

(4) Retain and enhance VTADS2 , the court case management system. This docketing system is central to the operations of the trial courts, and, while nearly a decade old, it continues to meet its original design goals and can be extended to meet new requirements at relatively low cost. To protect this investment, however, requires ongoing programming enhancements, support, maintenance, and equipment upgrades.

(5) The Judiciary must move to a Windows platform. Although VTADS2 need not be replaced at this time, and although it does not require a graphical user interface, all other business objectives do require that the Judiciary move to a networked Windows platform, requiring significant investments in equipment, training, and support.

Planning Process: Since 1989, Associate Justice John Dooley has

chaired the Judiciary Technology Committee which has overseen all computer system development. Meeting four to six times a year, the Committee has played a key role in setting the priorities for the development and implementation of VTADS2 and other applications. Beginning in the fall of 1997, that Committee, which includes one justice, four trial judges, and two court clerks, began a process to set direction for the next major development effort. It began with a national study of the technologies in use in courts today and expected over the next decade. In the spring of 1998 the Committee developed a vision of the use of technology in the Judiciary, and conducted a series of hearings to receive comment on that vision from all major stakeholders in the judicial process. This fall it completed the final plan which was adopted by the Supreme Court in October, 1998. As the plan was developed, the Office of the Court Administrator has been searching out and applying for state funds and federal grant funds to pay for development projects that will implement this plan. The Committee continues to be directly involved in oversight of these projects.

PROJECT	BUSINESS OBJECTIVE	JUSTIFICATION	FY'03 EXPENSE	FUTURE EXPENSE	FUND SOURCE	PRIORITY
Electronic Case File Pilot Project	Develop the infrastructure for electronic litigation.	This project will further extend the electronic case file technology implemented at the Vermont Judicial Bureau to include a repository of electronic relief from abuse orders.	$17,320	'04: $ 27,320 '05: 27,320 '06: 27,320 '07: 27,320	General Federal	High

PROJECT	BUSINESS OBJECTIVE	JUSTIFICATION	FY'03 EXPENSE	FUTURE EXPENSE	FUND SOURCE	PRIORITY
Data Warehouse and Case Information Access System	Improved access to case information and case management data.	This will continue the development of a warehouse of case information begun in FY2001. It will enable flexible and robust analysis of and access to case records in order to (1) better manage the courts, and (2) understand the strengths and weaknesses of court and court-related processes and projects. It will also implement a key element of the Bennington County Criminal Justice network project: the ability for justice system participants to access court records over the Internet. This case access system will be called "VCAS". It will also provide the capacity for judges and staff to access on a statewide basis all cases on an individual, particularly those relating to domestic violence, in order to have more complete information when making decisions in domestic violence cases. Efforts in FY'03 will focus on replacing the current caseload statistical system and implementing the Supreme Court's policy decisions regarding electronic access to court records.	$191,650	'04: $ 150,000 '05: 150,000 '06: 150,000 '07: 150,000	Federal General	High

PROJECT	BUSINESS OBJECTIVE	JUSTIFICATION	FY'03 EXPENSE	FUTURE EXPENSE	FUND SOURCE	PRIORITY
Data Integration with Criminal Justice Agencies	Improved access to case information and case management data.	A series of data integration opportunities were identified in a strategic plan last year, including developing technology for filing of criminal disposition reports at the Vermont Crime Information Center. A steering committee has been formed and a project manager hired within the Office of the CIO. The Judiciary will continue to participate actively in these efforts.		TBD	Federal	High
Criminal Justice Electronic Filing Pilot Project	Develop the infrastructure for electronic litigation.	Conduct a pilot project in District Court in one county to develop the capability for electronic filing. This will build upon the electronic case file technology developed at the Vermont Judicial Bureau project in FY 2002.	$765,000	TBD	Federal General	High

PROJECT	BUSINESS OBJECTIVE	JUSTIFICATION	FY'03 EXPENSE	FUTURE EXPENSE	FUND SOURCE	PRIORITY
Improve Network Infrastructure and Extend Windows Platform to the Court Rooms	Judiciary migration to Windows Platform	To provide the bandwidth and security required for accessing VCAS and other data warehouse applications, using the electronic benchbook, and providing a platform for electronic case files, the Judiciary network needs to be enhanced significantly. Existing data lines will be replaced by 384k frame relay connections, and all court networks will e behind a firewall. Terminals have been replaced with PC's in all work stations and judges' chambers, but terminals remain in courtrooms. They must be replaced to allow use of the new applications mentioned above, and to complete electronic orders. Each courtroom will require two PC's and a network printer.	$175,000	'04: $ 175,000 '05: 75,000 '06: 75,000 '07: 75,000	Federal General	High
Annual Office Technology Equipment and Software Replacement	Retain and enhance VTADS2 case record keeping system; Judiciary migration to Windows platform.	We must enhance VTADS2 to support ongoing operations of the courts, address new legislation, improve data quality, and implement the criminal justice data dictionary. We must also replace obsolete hardware and software on a life cycle basis. At this time we plan a four year replacement cycle, but new applications may require a shorter cycle.	$150,000	'04: $ 250,000 '05: 250,000 '06: 250,000 '07: 250,000	Federal General	High

FY 2003 Information Technology Budget

		FY2002 Estimated	FY2003 Budgeted
Personal Services			
	1. Contract/Consulting	$365,574	$85,000
Operating			
	2. State Computer Center	$3,200	$3,200
	3. Hardware Maint/Repair	$146,500	$146,500
	4. Software Maint.	$51,500	$51,500
	5. GOVnet charges	$36,000	$36,000
	5a.Other datacomm costs	$29,474	$74,474
	6. Purchased Equip.	$147,907	$110,000
	7. Leased Equip.	$0	$0
	8. Purchased Software	$10,520	$17,500
	9. Leased Software	$0	
	10. Subtotal Operating	$425,101	$439,174
	11. TOTAL Expenditures	$790,675	$524,174
Funding Sources			
	12. General Fund	$342,705	$295,174
	13. JAIBG	$20,971	$13,376
	14. Byrne	$61,209	0
	15. VAWA	$113,140	$95,000
	16. NCHIP	$66,650	$120,624
	Total	$790,675	$524,174

SECTION IV

Vermont Legislature

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Vermont Legislature

Mission:

The mission of the Legislative Information Technology Program is to effectively support the Legislature, whose mission is set out in the State's Constitution. Chapter II, sections 1 and 2 direct the Senate and House of Representatives to exercise the "Supreme Legislative power" and that, together with the Governor, the Senate and House of Representatives shall "govern the State of Vermont." Chapter I, Article 20 requires that these powers be exercised through direct and unimpeded communication with the people by guaranteeing the peoples' "right …to instruct their representatives - and to apply to the Legislature for the redress of grievances".

We have identified five goals to meet this mission:

- *Quality Information.* To generate and maintain high quality information regarding the legislative process, issues under consideration by the Vermont Legislature, and the operations of the legislative branch of government, including supporting documents and historical records.

- *Access.* To ensure that members and staff have ready access to this information when and where it is required, and to ensure public access to legislative information and legislative history.

- *Training and education.* To ensure that members and staff have the skills and training to effectively utilize legislative information and access the system.

- *System reliability and security.* To ensure the reliability and security of the legislative information system.

- *System development.* To develop a formal process to identify and implement new information technology applications for the legislature to operate efficiently and effectively.

Business Objectives:

We have identified the following activities as required to support these goals in FY 03:

1. *Quality Information.*

   a. *The Legislative Information Database*

   Database Maintenance and Enhancement. In FY 03 we will continue to enhance the Legislative Bill Tracking database rebuilt by an outside contractor over the past two years to incorporate the functions of the Member, Drafting Request Tracking, Tape Library database, and Committee Schedule databases. We will eliminate bugs, add ease-of-use enhancements, and rename it the Legislative Information Database.

   * Automation of bill drafting functions. In FY 03 we will plan for the automation of a significant portion of the bill drafting process, integrating the statute database with the Bill Tracking database, and tracking proposed modifications to statute sections as a bill is composed and edited.

   * Integration of journals and calendars. In FY 03 we will also plan for the integration of the journaling and calendaring functions with the database, improving the quality and timeliness of the House and Senate action data, and reducing the manual effort required in the production of the journals and calendars.

   b. *Digital Audio Recording*

* Recording Committee testimony and floor debates. In FY 03 we will plan for the expansion of the digital recording pilot program begun in FY 02 to record committee testimony and floor deliberations directly in digital format, and storing the resulting recordings on digital media (primarily compact disks).

2. Access

a. *Member Access*

* Access from outside of State House. In FY 03 we will expand the use of the remote access system, installed in FY 02, with additional licensing, training, and staff support. The system known as a *terminal server,* provides staff and members with full access to the Legislative information systems from their homes and offices. Currently, we have licenses for 20 remote connections, which are being used on a trial basis by a limited number of staff and members to enable them to "telecommute" from home without losing any functionality.

*Access within the State House. In FY 03 we will establish a pilot program to provide wireless access within the State House to members using personally owned laptops. We have purchased a wireless transceiver, which will allow a laptop equipped with a wireless network interface located anywhere within or near the State House Annex building full access to all State House information system features. We have purchased twelve wireless network interfaces, and plan to deploy them among a small group of volunteers from the membership.

b. *Public access*

* Enhance Legislative Web site. In FY 03 we will continue

to enhance public access to legislative information via the Vermont Legislative Web Site. This web site provides access to the text of bills, calendars, journals, resolutions, reports, etc. It also provides access to the Legislative databases. In FY 02 we added a redundant server (see System Reliability, below), and the database portion of the web site has been enhanced to provide a real-time link to the Legislative Information database. During FY 03, we plan to replace the tools which we use to maintain and update this site to make site maintenance significantly easier, eliminate broken links and other problems, and allow inclusion on the site of new reports and publications.

3. Training and personal development.

We will continue to provide training to maintain and enhance the user skills of the members and staff. In FY 03 the following training programs are planned and will be provided:

a. *Member Training.* We will offer direct classroom training to new and returning members in applications in use at the State House, particularly the email and document management systems.

b. *Staff training*

* User staff training We will offer commercially provided training in standard applications used at the State House (Microsoft Office, GroupWise, etc.) to improve staff productivity in the creation and maintenance of legislative documents, spreadsheets, presentations, etc. We will also offer commercially provided training for State House staff seeking to generally enhance their data processing skills and qualifications.

* IT Staff training. Commercially provided training for IT operations staff will include high-level classes in maintenance and operation of systems in use at the State

House (Citrix, PC Docs, Netware). Also, commercially provided entry-level IT training to other State House staff to enable them to act as a support resource (sometimes called an *office guru*) to other users in their offices.

Special consulting arrangements and support. Where in-house IT staff support is unavailable or cannot be provided as effectively, we will provide on a contractual basis special consulting services by outside trainers to individual State House staff.

Special applications training. We will continue to provide specialized training as needed for various special projects (redistricting, etc.) provided either by in-house staff or by outside trainers.

4. System Reliability and security

We will continue to enhance the reliability and security of the legislative computer systems.

a. Security.

* In FY 03 we intend to evaluate the measures taken in FY 02 (installation of a "firewall" system to limit external intrusions) to enhance the security of the Legislative systems and supplement them with other measures.

* We will in FY 03 also develop a Disaster Recover Plan. At present, we maintain backup copies of the Legislative Information offsite, but have no contingency plans for restoring service quickly and efficiently in the event of a service interruption.

* In FY 03 we plan to develop and test a backup data center at a remote location. This center should include identical hardware to the State House data center, and be ready to be activated at short notice. Regular tests will be conducted,

and contingency plans developed to deal with service interruptions.

* In FY 03 we plan to develop a full business continuity plan for the entire Legislative branch of state government, detailing exactly what steps will need to be taken in the event of a major incident at the State House, requiring the General Assembly to reconvene elsewhere.

b. Reliability.

We will to continue to build redundancy in many of our critical systems. In FY 02 the Legislative Web site has been moved onto two servers, each of which can maintain full public access to the Legislative information in the event that the other machine fails. During FY 03 we will do the following:

* Implement a Windows 2000 domain at the State House, and to migrate our document store to this platform. Our document management system will work better under this configuration rather than on the Netware platform.

* Upgrade our Netware systems to Release 6, which will allow us to remove the Netware client software from the State House workstations in order to provide a significant improvement in workstation performance and allow us to evaluate our remaining Netware installations and determine the best configuration for long-term growth.

5. System Development.

System development will continue on two fronts:

a. Formalization of the strategic planning process. The strategic planning process at the State House is still under development. The House leadership has designated a small ad hoc committee of Members to work with the Information Technology staff and other legislative staff in developing

both a planning process and a strategic plan. The Senate has also designated one of its members to work with this ad hoc group. This group may be established with more formality by the legislative leadership. This group will develop a strategic plan for state house information technology for the next several fiscal years. [This draft document is an initial step in the development of a planning process and a strategic plan for state house information technology.]

b. Development of regular needs assessment. The formal strategic planning process will be supplemented and expanded with a "needs assessment" to be undertaken in FY 03 by the Information Technology staff with each legislative staff office or working group and with individual members, groups of members and committees.

D. OUTCOME AND PERFORMANCE MEASURES [Indicators]

Outcome indicators and performance measures, or quantitative measures of the information technology program's activities, have not yet been developed for the Legislative Information Technology program. We intend to do so in FY 03 and will take the following steps toward this goal.

1. Work with the ad hoc strategic planning group of legislators and staff to develop useful outcome measures.

2. Seek professionally developed performance measurements. We will review and consider adoption of outcome and performance measurements developed or applied by national or professional information technology groups and organizations such as the Information Technology Staff Section of the NCSL.

3. Arrange for a peer review of the performance and objectives of our IT program, perhaps through the NCSL or assistance from IT professionals of other state legislatures.

4. Develop and conduct a survey of current users of the State House information technology system to obtain from them measures of program performance.

5. Collect any available information on current usage and performance, such as measurements of usage of the State House internet site and the like.

PROJECT	BUSINESS OBJECTIVE	JUSTIFICATION	FY'03 EXPENSE	FUTURE EXPENSE	FUND SOURCE	PRIORITY
Quality Information Project	Improve the quality of Legislative information and the historical record	Add additional error checking and ease-of-use features to the Legislative Information Database. Plan for future integration of the drafting, Journaling, and calendaring functions with the LID. Expand the existing digital recording pilot project to more committees and develop plans for full implementation over the next several years.	$21,250		General Trans	High
Access Project	Increase access by the members and public to Legislative Information.	Expand the existing Citrix terminal server farm, and provide for increased access to the system from home and from wireless devices in the State House. Improve the timeliness and accuracy of the information available on the Legislative Web site by replacing and/or upgrading the tools used to maintain the site.	$34,200		General Trans	High
Training Project	Improved the IT skills of both the members and the staff.	Provide training to clerical and professional staff, technical staff, and legislative members..	$21,350		General Trans	High
System Reliability and Redundancy Project	Improved the reliability and redundancy of the Legislative IT systems.	Maintain existing infrastructure, add redundancy to existing server, implement Disaster Recovery planning process, and hire one additional IT staff person.	$126,860		General Trans	High